

**MISSOURI DEPARTMENT OF
PUBLIC SAFETY**

FY2016 BUDGET SUBMISSION

OCTOBER 1, 2014

BOOK 2 OF 2

MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2016 BUDGET

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000451

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALCOHOL & TOBACCO CONTROL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	729,443	15.69	751,892	15.00	751,892	15.00	0	0.00
DEPT PUBLIC SAFETY	52,565	1.00	101,563	1.00	101,563	1.00	0	0.00
HEALTHY FAMILIES TRUST	89,779	2.02	111,968	3.00	111,968	3.00	0	0.00
TOTAL - PS	871,787	18.71	965,423	19.00	965,423	19.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	74,975	0.00	87,492	0.00	87,492	0.00	0	0.00
DEPT PUBLIC SAFETY	35,637	0.00	63,442	0.00	63,442	0.00	0	0.00
HEALTHY FAMILIES TRUST	23,224	0.00	33,046	0.00	33,046	0.00	0	0.00
TOTAL - EE	133,836	0.00	183,980	0.00	183,980	0.00	0	0.00
TOTAL	1,005,623	18.71	1,149,403	19.00	1,149,403	19.00	0	0.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,057	0.00	0	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	547	0.00	0	0.00
HEALTHY FAMILIES TRUST	0	0.00	0	0.00	604	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	5,208	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,208	0.00	0	0.00
GRAND TOTAL	\$1,005,623	18.71	\$1,149,403	19.00	\$1,154,611	19.00	\$0	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	82510
Division	Alcohol and Tobacco Control		
Core -	ATC Core Budget		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	751,892	101,563	111,968	965,423
EE	87,492	63,442	33,046	183,980
PSD	0	0	0	0
TRF	0	0	0	0
Total	839,384	165,005	145,014	1,149,403
FTE	15.00	1.00	3.00	19.00

Est. Fringe	353,616	37,606	60,245	451,467
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request is for funding to ensure compliance with the liquor control and tobacco laws, issuance of over 30,000 licenses annually, collection of approximately \$41.2 million dollars in revenue annually, and providing information and services to the citizens of Missouri and alcohol beverage industry; thereby to allow the industry to legally conduct business in the state of Missouri, while citizens are assured of receiving a safe product in a responsible manner.

The Division's General Revenue budget is approximately 2% percent of the over \$41 million collections annually.

3. PROGRAM LISTING (list programs included in this core funding)

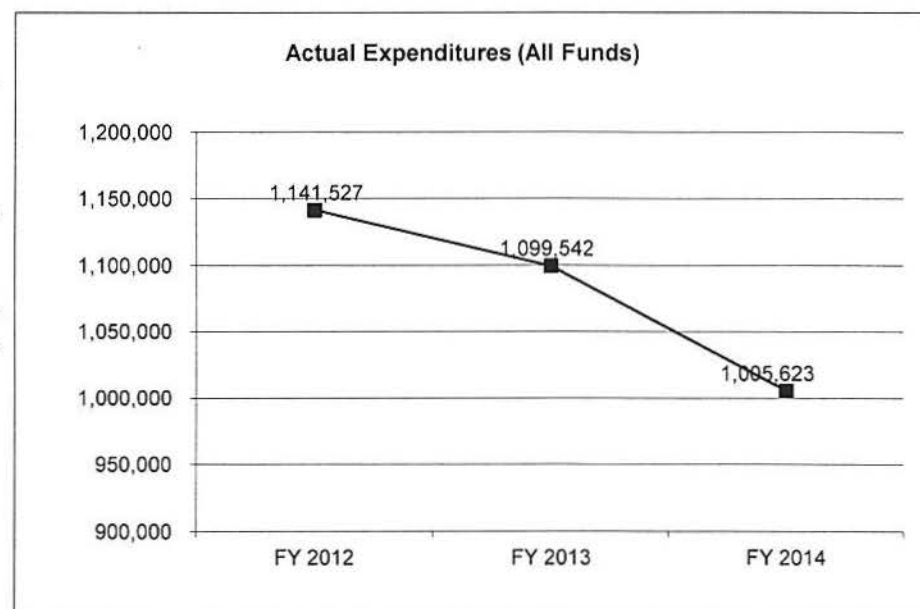
Revenue Collection / Licensing
Regulatory
Administrative Disciplinary

CORE DECISION ITEM

Department	Public Safety	Budget Unit	82510
Division	Alcohol and Tobacco Control		
Core -	ATC Core Budget		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	1,218,846	1,258,299	1,140,247	1,149,403
Less Reverted (All Funds)	(28,022)	(28,287)	(15,466)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,190,824	1,230,012	1,124,781	N/A
Actual Expenditures (All Funds)	1,141,527	1,099,542	1,005,623	N/A
Unexpended (All Funds)	49,297	130,470	119,158	N/A
Unexpended, by Fund:				
General Revenue	10,782	62,123	12,318	N/A
Federal	24,474	58,460	76,090	N/A
Other	14,041	9,887	30,750	N/A



Reverted includes Governor's standard 3 percent reserve.

NOTES:

CORE RECONCILIATION DETAIL

STATE

ALCOHOL & TOBACCO CONTROL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	19.00	751,892	101,563	111,968	965,423	
	EE	0.00	87,492	63,442	33,046	183,980	
	Total	19.00	839,384	165,005	145,014	1,149,403	
DEPARTMENT CORE REQUEST							
	PS	19.00	751,892	101,563	111,968	965,423	
	EE	0.00	87,492	63,442	33,046	183,980	
	Total	19.00	839,384	165,005	145,014	1,149,403	
GOVERNOR'S RECOMMENDED CORE							
	PS	19.00	751,892	101,563	111,968	965,423	
	EE	0.00	87,492	63,442	33,046	183,980	
	Total	19.00	839,384	165,005	145,014	1,149,403	

FLEXIBILITY REQUEST FORM

000455

BUDGET UNIT NUMBER: 82510 - General Revenue	DEPARTMENT: Department of Public Safety	
BUDGET UNIT NAME: Alcohol and Tobacco Control	DIVISION: Alcohol and Tobacco Control 18122050	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
Response to changing situations is sometimes difficult when we have to manage with fixed budgets that have not experienced growth in several years. In addition, with the level of core reductions and budget cuts, budgets are tight and flexibility is needed to continue providing the best possible service. The flexibility assists to ensure that the most efficient and effective services are provided. GR (0101 / 5283) 25% flex amount of \$187,973, GR (0101 / 5284) 25% flex amount of \$21,873, for a total flex amount of \$209,846.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0		\$0 It cannot be determined at this time, if flexibility will be needed.
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
<div style="border: 1px solid black; padding: 5px; min-height: 50px;"> ATC did not receive flexibility in the FY'14 budget. </div>	<div style="border: 1px solid black; padding: 5px; min-height: 50px;"> ATC may need to utilize flexibility to pay out annual leave payouts in FY'15. </div>	

FLEXIBILITY REQUEST FORM

000456

BUDGET UNIT NUMBER:	82510 - Federal	DEPARTMENT:	Public Safety
BUDGET UNIT NAME:	Alcohol and Tobacco Control Core	DIVISION:	Division of Alcohol and Tobacco Control
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
Response to changing situations is sometimes difficult when we have to manage with fixed budgets that have not experienced growth in several years. In addition, with the level of core reductions and budget cuts, budgets are tight and flexibility is needed to continue providing the best possible service. The flexibility assists to ensure that the most efficient and effective services are provided. Federal Funds (0152 / 3088) 25% flex amount of \$25,391 , Federal Funds (0152/ 3089) 25% flex amount of \$15,861, for a total flex amount of \$41,252.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
None	None	Unknown	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
ATC did not receive flexibility in the FY'14 budget.		ATC does not have a planned use for flexibility at this time.	

FLEXIBILITY REQUEST FORM

000457

BUDGET UNIT NUMBER: 82510 - Healthy Family Trust Funds	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Alcohol and Tobacco Control Core	DIVISION: Division of Alcohol and Tobacco Control

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Response to changing situations is sometimes difficult when we have to manage with fixed budgets that have not experienced growth in several years. In addition, with the level of core reductions and budget cuts, budgets are tight and flexibility is needed to continue providing the best possible service. The flexibility assists to ensure that the most efficient and effective services are provided. HFT (0625 / 3650) 25% flex amount of \$27,992, HFT (0625 / 3651) 25% flex amount of \$8,262 for a total flex amount of \$36,254.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	Unknown

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
ATC did not receive flexibility in the FY'14 budget.	ATC may have to use flexibility to pay out annual leave payouts in FY'15.

000458

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALCOHOL & TOBACCO CONTROL								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	54,719	1.89	60,847	2.00	60,847	2.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	27,903	1.00	33,444	1.00	33,444	1.00	0	0.00
EXECUTIVE I	99,189	3.00	91,535	3.00	91,535	3.00	0	0.00
EXECUTIVE II	37,575	1.00	39,143	1.00	39,143	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	47,496	1.00	49,410	1.00	49,410	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	61,719	1.00	64,127	1.00	64,127	1.00	0	0.00
LAW ENFORCEMENT MGR B2	65,935	1.00	68,490	1.00	68,490	1.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	2,844	0.05	50,411	1.00	50,411	1.00	0	0.00
AGENT (LIQUOR CONTROL)	62,218	1.56	0	0.00	0	0.00	0	0.00
SPECIAL AGENT (LIQUOR CONTROL)	238,837	4.99	312,262	6.00	312,262	6.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	8,613	0.10	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	83,648	1.00	86,818	1.00	86,818	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	77,587	1.00	78,215	1.00	78,215	1.00	0	0.00
TYPIST	3,504	0.12	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	30,721	0.00	30,721	0.00	0	0.00
TOTAL - PS	871,787	18.71	965,423	19.00	965,423	19.00	0	0.00
TRAVEL, IN-STATE	5,416	0.00	2,779	0.00	2,779	0.00	0	0.00
SUPPLIES	71,748	0.00	48,822	0.00	48,822	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,801	0.00	920	0.00	920	0.00	0	0.00
COMMUNICATION SERV & SUPP	14,116	0.00	22,338	0.00	22,338	0.00	0	0.00
PROFESSIONAL SERVICES	17,333	0.00	27,188	0.00	27,188	0.00	0	0.00
M&R SERVICES	10,261	0.00	67,583	0.00	67,583	0.00	0	0.00
COMPUTER EQUIPMENT	5,243	0.00	4,500	0.00	4,500	0.00	0	0.00
MOTORIZED EQUIPMENT	5,268	0.00	1,500	0.00	1,500	0.00	0	0.00
OFFICE EQUIPMENT	1,197	0.00	5,000	0.00	5,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	0	0.00

000459

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALCOHOL & TOBACCO CONTROL								
CORE								
MISCELLANEOUS EXPENSES	453	0.00	350	0.00	350	0.00	0	0.00
TOTAL - EE	133,836	0.00	183,980	0.00	183,980	0.00	0	0.00
GRAND TOTAL	\$1,005,623	18.71	\$1,149,403	19.00	\$1,149,403	19.00	\$0	0.00
GENERAL REVENUE	\$804,418	15.69	\$839,384	15.00	\$839,384	15.00		0.00
FEDERAL FUNDS	\$88,202	1.00	\$165,005	1.00	\$165,005	1.00		0.00
OTHER FUNDS	\$113,003	2.02	\$145,014	3.00	\$145,014	3.00		0.00

PROGRAM DESCRIPTION

000460

Department: Public Safety / Division of Alcohol and Tobacco Control

Program Name: Revenue Collection

Program is found in the following core budget(s): ATC

1. What does this program do?

Excise Taxes – The Division of Alcohol and Tobacco Control collects excise taxes on all alcoholic beverages sold in the state. The administration, audit and collection section collects approximately \$36 million annually from liquor, wine and beer taxes. Twelve cents of the forty-two cent charge on each gallon of wine is deposited in the Department of Agriculture - Missouri Wine and Grape fund and, as a result of legislation enacted in 2010, thirty cents of the forty-two cent charge on each gallon of wine is deposited in the Agriculture Protection Fund. All excise tax collections on Spirits and Malt Liquor are credited to the General Revenue Fund. The excise taxes are verified by annually performing over 16,000 desk or field audits to determine that the gallonage of alcoholic beverages reported shipped by the manufacturer or solicitors equals the gallonage of alcoholic beverages reported as being received by the wholesalers. Total Collections by the Division of Alcohol and Tobacco Control added to \$ 41.2 million.

License Fees – The Division of Alcohol and Tobacco Control's administration, audit and collection section also annually collects and processes \$4.7 million in license fees.

Licensing - The Division processes over 30,000 license applications annually, granting licenses to qualified applicants and denying them to applicants who do not meet the public safety and other requirements of the statutes and regulations, such as those ensuring the integrity of alcohol products and those restricting felons or others not of good moral character from holding a liquor license. The liquor control laws and the licensing of the three tier system of alcohol distribution are designed to protect the public from tainted products and from infiltration and exploitation by the criminal element. Licensing requirements also generate substantial revenue (approximately \$4.7 million annually) for the State in the form of license fees and protect the public by ensuring state control over any entity participating in the liquor industry.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Excise taxes on spirits and wine products are mandated by Sections 311.550 and 311.554, RSMo. The excise taxes on malt liquor are mandated by Section 311.520, RSMo. Also, Section 311.610.4, RSMo, mandates licensing.

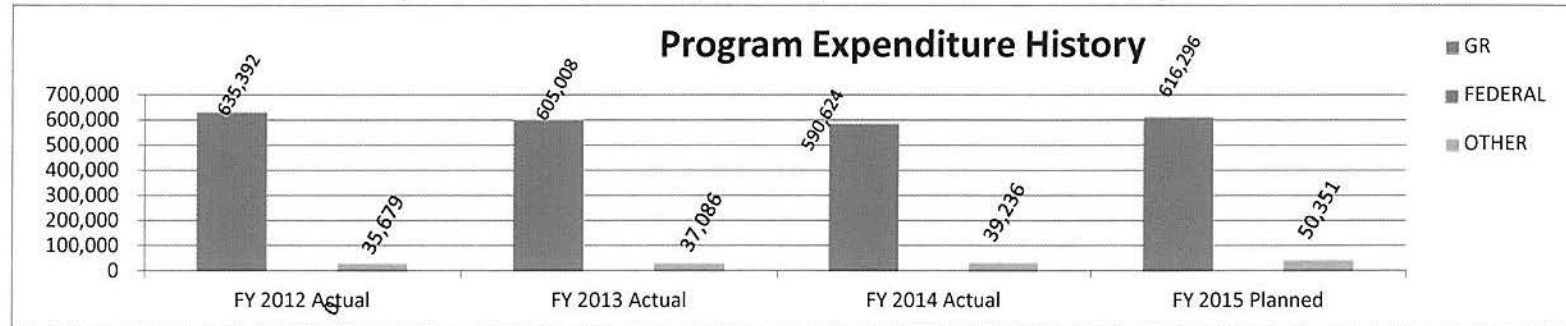
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

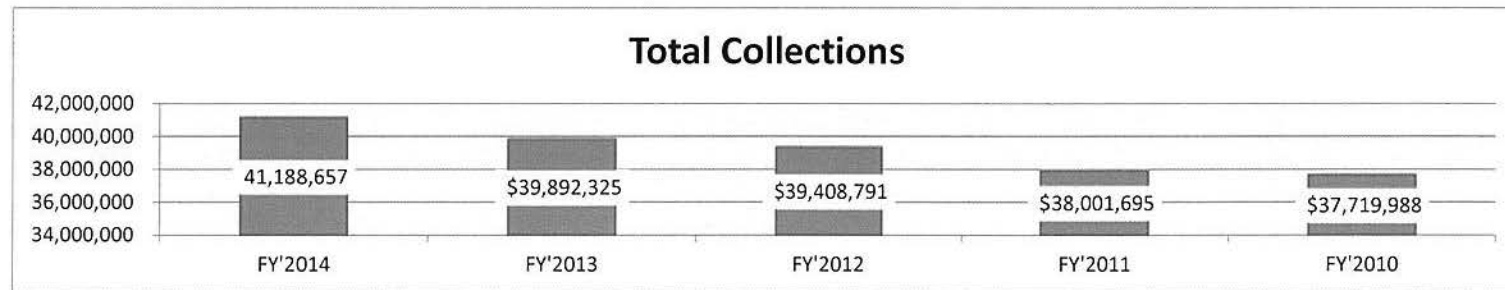
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



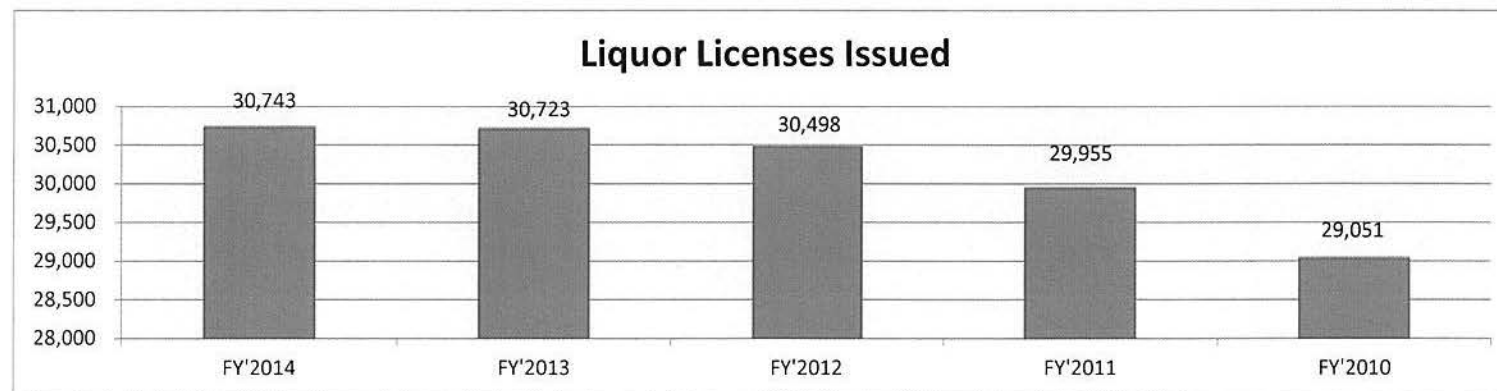
6. What are the sources of the "Other " funds?

Healthy Family Trust Funds - Tobacco Settlement Funds

7a. Provide an effectiveness measure.



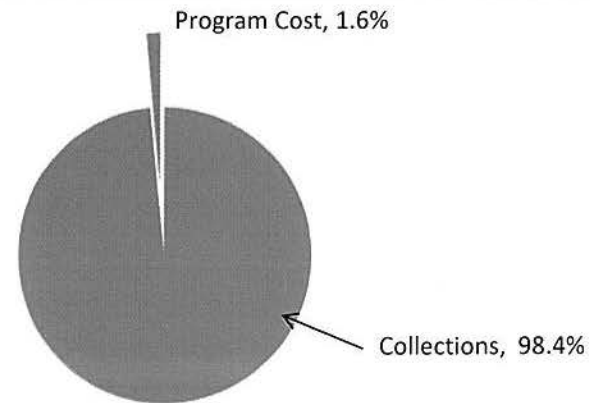
7a. Provide an effectiveness measure. (Continued)



7b. Provide an efficiency measure.

PROGRAM COSTS AS COMPARED TO REVENUE COLLECTIONS - FY'2014

Program Cost - \$671,071
Revenue Collections - \$41,188,657

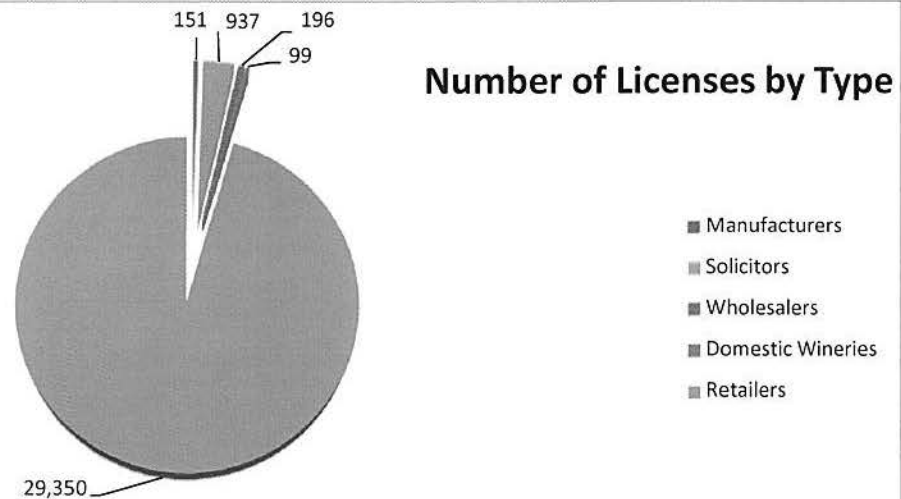


7c. Provide the number of clients/individuals served, if applicable.

Types of Licenses Issued in FY'2014

Benefactors of collections
are citizens of the state of
Missouri.

No. of Licenses issued in
FY'2014 - 30,743



In addition, to the number of licenses issued shown above, there are 10 transportation licenses issued that are not shown in the pie graph because the number was too small to show in the graph.

PROGRAM DESCRIPTION

Department: Public Safety - Division of Alcohol and Tobacco Control

Program Name: Regulatory

Program is found in the following core budget(s): ATC

1. What does this program do?

The Division of Alcohol and Tobacco Control maintains a highly qualified, well-trained staff consisting of five Agents/Special Agents, Tobacco Program Manager, EUDL Coordinator, Chief of Enforcement, Deputy Supervisor and State Supervisor who are charged with regulating the Alcohol and Tobacco Control laws and regulations relating to the manufacture, distribution and sale of alcoholic beverages. The Division gained the responsibility of regulating tobacco laws effective August 28, 2001. Duties include licensing, Server Training and Tobacco Merchant Training, and undercover investigations. Regulation of the alcohol and tobacco laws will significantly impact underage alcohol and tobacco sales and use.

Currently, we have a regulatory system that governs the marketing, promotion and sale of alcohol. This three tier system ensures three major components, tax collection, product integrity, and market stability, remain in place and keep alcohol in its place. Alcohol should be regulated and the deregulation of alcohol has many dangerous and unintended consequences for society.

Since the 1980's de-regulation of business has become a popular byword. It is seen as a way to invigorate business and facilitate the benefits of a nationalized or globalized marketplace. However, as we have seen with the recent mortgage meltdown, an unregulated marketplace is not without problems. Such problems are even greater with alcohol, as increased purchasing and consumption can produce a great deal of social harm. "...Alcohol is a different product that cannot be sold just like any other commodity. Regulation works to prevent practices which induce increases in consumption, heavy drinking and hazardous behavior," says Pamela Erickson, Executive Director, Public Action Management, PLC. "The research and rationale for these important marketplace curbs is not sufficient. Often policymakers are at a loss to explain why Americans regulate in the way that we do. This is dangerous as we could lose a good regulatory system in the U.S. merely due to lack of understanding." (www.pamaction.com)

Alcohol and Tobacco Control is charged by Section 311.670, RSMo, with keeping this three tier alcohol beverage distribution system in place.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 311, RSMo, Rules and Regulations of the State Supervisor, and Sections 407.924 through 407.934, RSMo

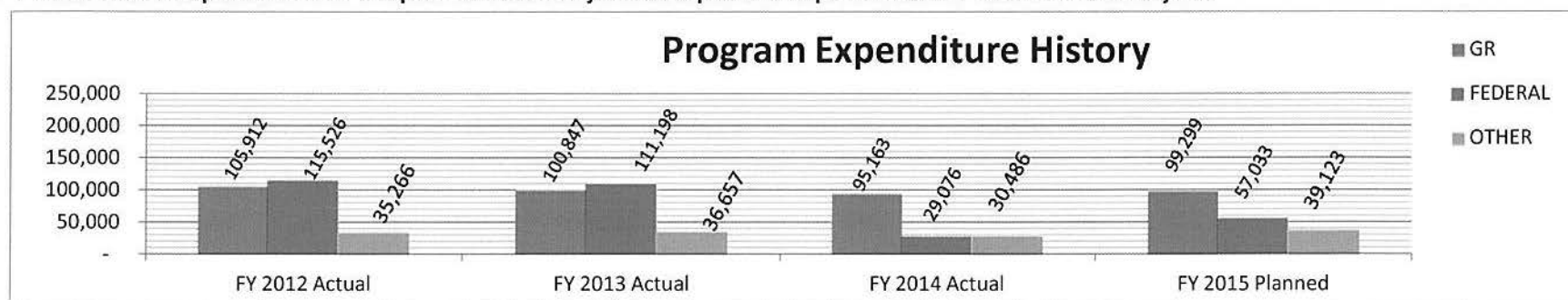
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

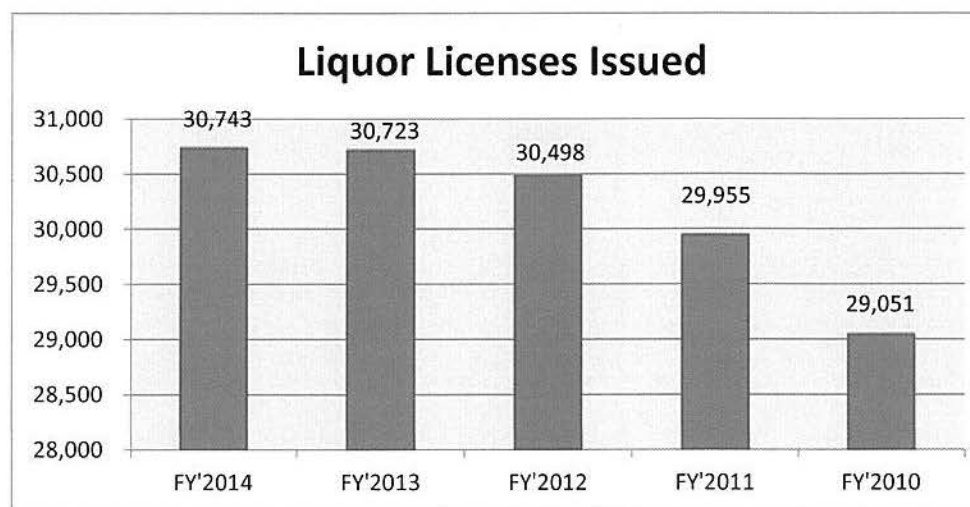
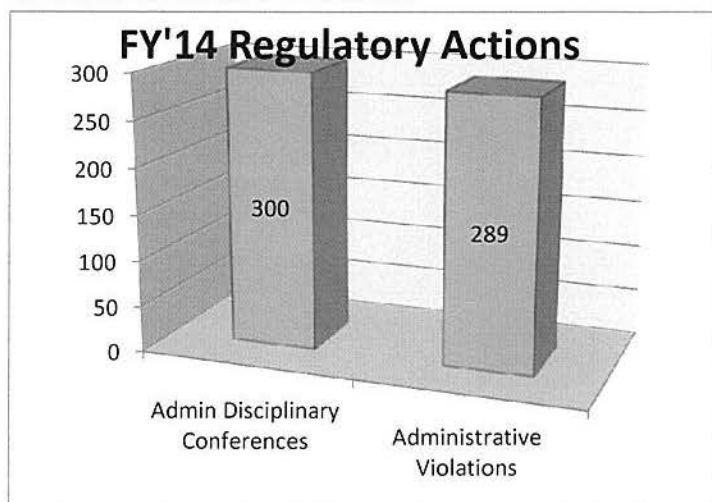
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Healthy Family Trust Funds - Tobacco Settlement Funds

7a. Provide an effectiveness measure.



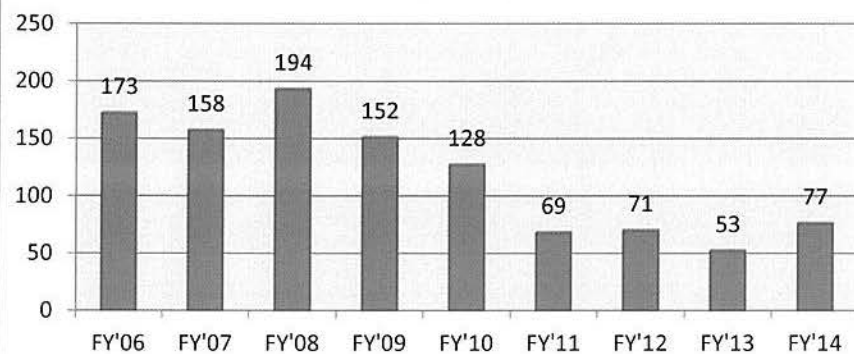
7b. Provide an efficiency measure.

Percentage of Division's Regulatory expenditures to the total Division expenditures:

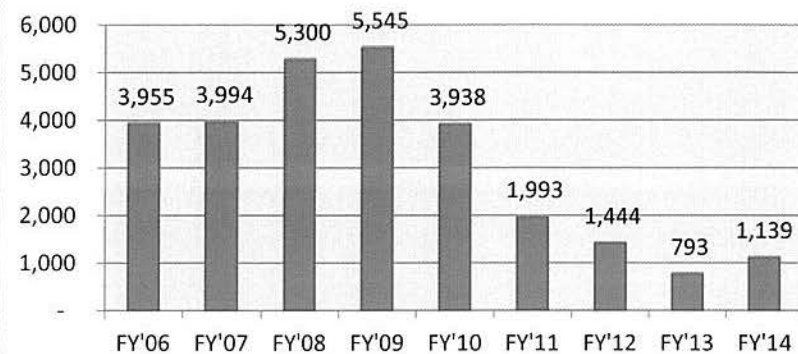
17.00%

7c. Provide the number of clients/individuals served, if applicable.

Training programs



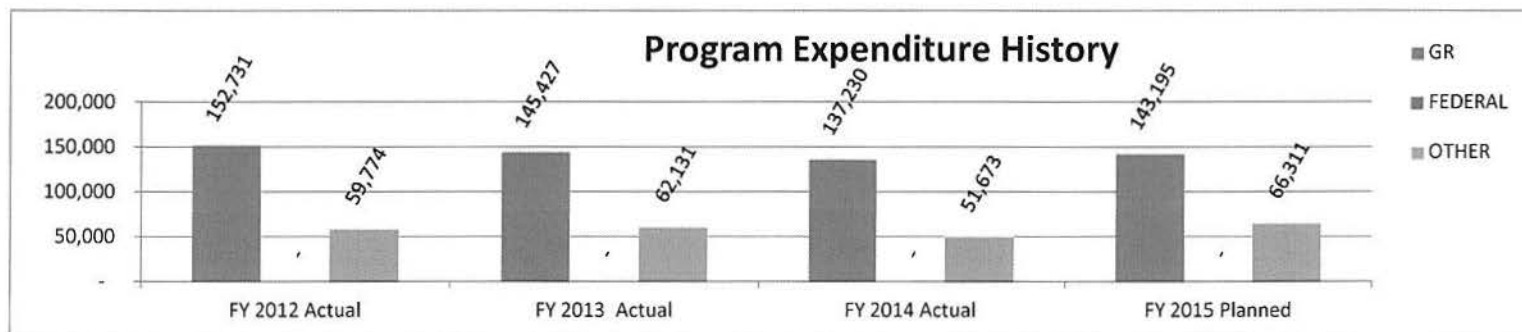
People Trained



PROGRAM DESCRIPTION

Department: Public Safety - Division of Alcohol and Tobacco Control Program Name: Administrative Disciplinary Program is found in the following core budget(s): ATC
1. What does this program do?
<p><u>Administrative Discipline</u> - The liquor control laws and the state's system of alcoholic beverage regulations are designed to ensure the public health and safety as affected by intoxicating liquor. The Division is authorized by statute to take disciplinary action against any licensee who violates any provision of Chapter 311, RSMo, or any regulation relating to intoxicating liquor. This chapter and regulations prohibit, for example, sales of alcohol to minors or to intoxicated persons or lewd activity on licensed premises, and sales or possession of controlled substances on licensed premises. The statutory provisions allows warnings, suspensions, revocations, probation or fines for violations of liquor statutes or regulations, thereby helping to ensure conduct of licensees in the liquor business in accordance with public safety requirements. In addition, the division is authorized by statute to inspect stores and tobacco outlets for compliance with all laws related to access of tobacco products to minors and to take disciplinary measures against those in violation.</p> <p><u>Product Registration</u> law requires licensed Missouri solicitors and manufacturers to register brands of intoxicating liquors for sale to licensed retailers with the Division of Alcohol and Tobacco Control. Product registration gives us assurances that all taxes due the State of Missouri are paid, and that the product goes through the proper safeguards to ensure product integrity. We also can verify if the licensee holds the proper license to sell the product, and we have the ability to quickly remove tainted product from the market, if that were to happen.</p> <p><u>Support Organization</u> - Provides administrative, technical and managerial support to assist in the administrative and regulatory compliance of Missouri's liquor control and youth access to tobacco laws. Included in this area are education, budgeting, financial, purchasing, personnel/payroll support, fleet management and legislative duties.</p>
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
<p>Administrative Discipline is mandated by Sections 311.660, 311.680, 407.931 and 407.934, RSMo. Brand Registration laws are under Sections 311.275, 311.510, 311.540, RSMo, and 11 CSR 70-2.060.</p>
3. Are there federal matching requirements? If yes, please explain.
<p>No</p>
4. Is this a federally mandated program? If yes, please explain.
<p>No</p>

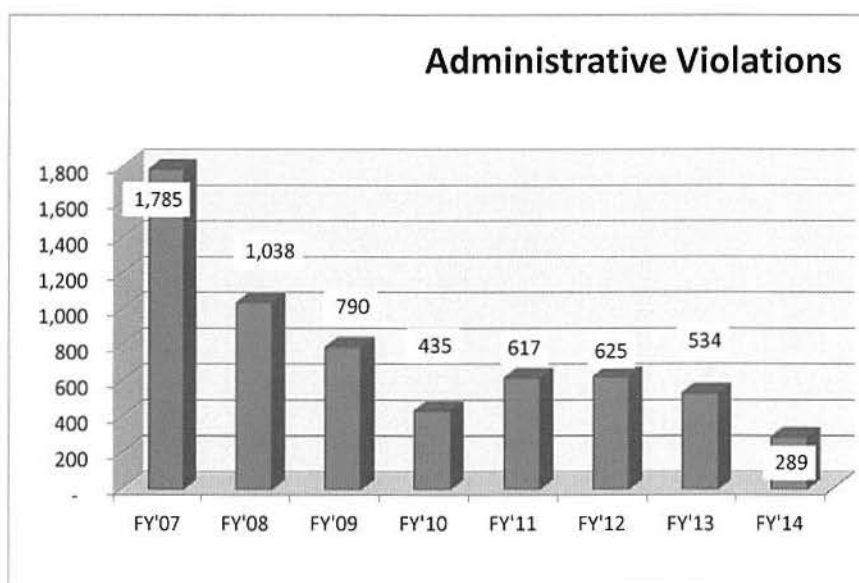
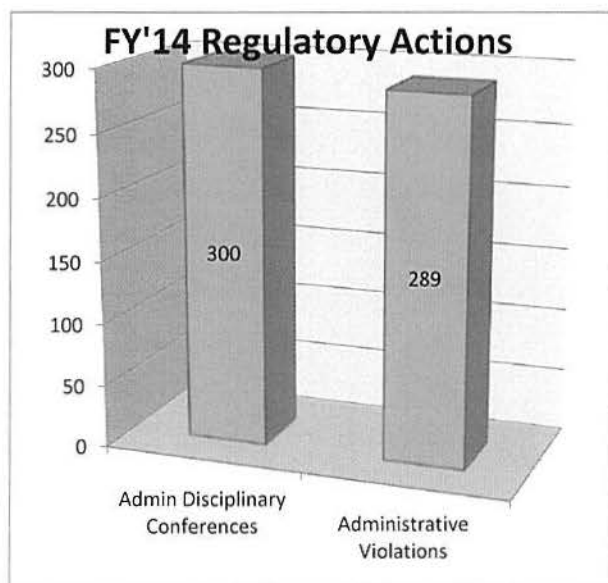
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



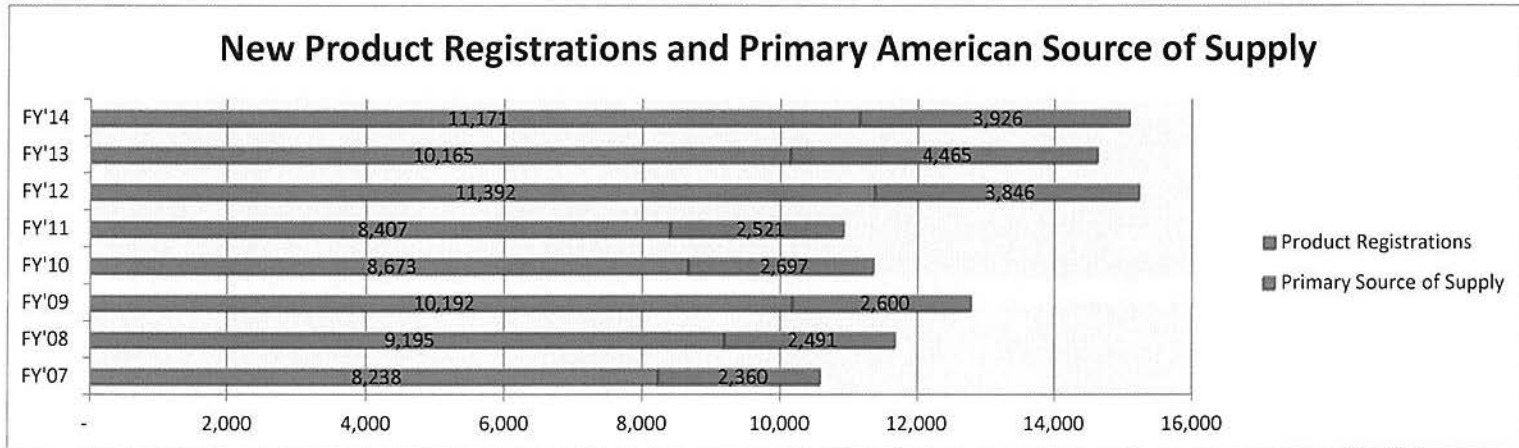
6. What are the sources of the "Other" funds?

Healthy Family Trust Funds - Tobacco Settlement Funds

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Citizens of the State of Missouri benefit when disciplinary action is taken against violators of Missouri Liquor Control Laws and youth access to tobacco laws.

7d. Provide a customer satisfaction measure, if available.

None Available.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

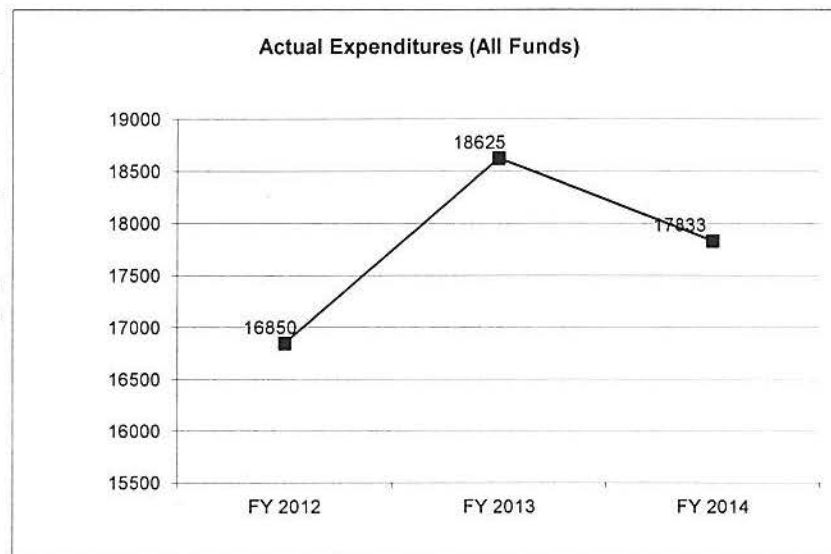
Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
REFUND UNUSED STICKERS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	17,833	0.00	55,000	0.00	55,000	0.00	0	0.00	
TOTAL - PD	17,833	0.00	55,000	0.00	55,000	0.00	0	0.00	
TOTAL	17,833	0.00	55,000	0.00	55,000	0.00	0	0.00	
GRAND TOTAL	\$17,833	0.00	\$55,000	0.00	\$55,000	0.00	\$0	0.00	

CORE DECISION ITEM

Department: Public Safety					Budget Unit <u>82515</u>				
Division: Alcohol and Tobacco Control									
Core - Refunds									
1. CORE FINANCIAL SUMMARY									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	55,000	0	0	55,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	55,000	0	0	55,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i>				
Other Funds: N/A					Other Funds:				
2. CORE DESCRIPTION									
<p>Pursuant to Section 311.240.4, RSMo, application for renewal of licenses must be filed on or before May 1st of each year. Thus, the Division uses the refund allotment to refund license fees that were paid in advance and not used due to various reasons such as sale of the business. The Division must refund businesses that have paid in advance for a license that was not used. This insures compliance with Regulation 11 CSR 70-2.150(5), which addresses refunds on licenses.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>Refund program is within the Revenue Collection, Licensing and Administrative Sections</p>									

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	18,000	18,000	55,000	55,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	18,000	18,000	55,000	N/A
Actual Expenditures (All Funds)	16,850	18,625	17,833	N/A
Unexpended (All Funds)	1,150	(625)	37,167	N/A
Unexpended, by Fund:				
General Revenue	1,150	(625)	37,167	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

**NOTES:**

The Governor's reserve is not held from the refund allotment.

CORE RECONCILIATION DETAIL

STATE
REFUND UNUSED STICKERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	55,000	0	0	55,000	
	Total	0.00	55,000	0	0	55,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	55,000	0	0	55,000	
	Total	0.00	55,000	0	0	55,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	55,000	0	0	55,000	
	Total	0.00	55,000	0	0	55,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REFUND UNUSED STICKERS								
CORE								
REFUNDS	17,833	0.00	55,000	0.00	55,000	0.00	0	0.00
TOTAL - PD	17,833	0.00	55,000	0.00	55,000	0.00	0	0.00
GRAND TOTAL	\$17,833	0.00	\$55,000	0.00	\$55,000	0.00	\$0	0.00
GENERAL REVENUE	\$17,833	0.00	\$55,000	0.00	\$55,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
F S ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,938,382	48.07	2,115,756	50.92	2,115,756	50.92	0	0.00	
ELEVATOR SAFETY	317,672	7.93	385,901	8.33	385,901	8.33	0	0.00	
BOILER & PRESSURE VESSELS SAFE	350,088	8.07	384,984	8.33	384,984	8.33	0	0.00	
MO EXPLOSIVES SAFETY ACT ADMIN	67,055	2.07	85,625	2.34	85,625	2.34	0	0.00	
TOTAL - PS	2,673,197	66.14	2,972,266	69.92	2,972,266	69.92	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	475,255	0.00	210,117	0.00	182,317	0.00	0	0.00	
ELEVATOR SAFETY	86,291	0.00	60,153	0.00	54,615	0.00	0	0.00	
BOILER & PRESSURE VESSELS SAFE	115,028	0.00	53,245	0.00	46,598	0.00	0	0.00	
MO EXPLOSIVES SAFETY ACT ADMIN	12,027	0.00	14,242	0.00	12,027	0.00	0	0.00	
TOTAL - EE	688,601	0.00	337,757	0.00	295,557	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	0	0.00	
ELEVATOR SAFETY	2,625	0.00	0	0.00	0	0.00	0	0.00	
BOILER & PRESSURE VESSELS SAFE	450	0.00	300	0.00	300	0.00	0	0.00	
TOTAL - PD	3,075	0.00	400	0.00	400	0.00	0	0.00	
TOTAL	3,364,873	66.14	3,310,423	69.92	3,268,223	69.92	0	0.00	
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	11,405	0.00	0	0.00	
ELEVATOR SAFETY	0	0.00	0	0.00	2,081	0.00	0	0.00	
BOILER & PRESSURE VESSELS SAFE	0	0.00	0	0.00	2,076	0.00	0	0.00	
MO EXPLOSIVES SAFETY ACT ADMIN	0	0.00	0	0.00	460	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	16,022	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	16,022	0.00	0	0.00	
Fire Inspection Program Expans - 1812151									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	69,432	2.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	69,432	2.00	0	0.00	

000475

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
F S ADMINISTRATION								
Fire Inspection Program Expans - 1812151								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	76,613	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	76,613	0.00	0	0.00
TOTAL	0	0.00	0	0.00	146,045	2.00	0	0.00
Vehicle Replacement - 1812152								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	232,164	0.00	0	0.00
ELEVATOR SAFETY	0	0.00	0	0.00	54,150	0.00	0	0.00
BOILER & PRESSURE VESSELS SAFE	0	0.00	0	0.00	18,050	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	304,364	0.00	0	0.00
TOTAL	0	0.00	0	0.00	304,364	0.00	0	0.00
GRAND TOTAL	\$3,364,873	66.14	\$3,310,423	69.92	\$3,734,654	71.92	\$0	0.00

CORE DECISION ITEM

Department of Public Safety					Budget Unit		83010C		
Division of Fire Safety									
Core - Fire Safety Core Budget									
1. CORE FINANCIAL SUMMARY									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	2,115,756	0	856,510	2,972,266	PS	0	0	0	0
EE	182,317	0	113,240	295,557	EE	0	0	0	0
PSD	100	0	300	400	PSD	0	0	0	0
TRF		0		0	TRF	0	0	0	0
Total	2,298,173	0	970,050	3,268,223	Total	0	0	0	0
FTE					FTE				
	50.92	0.00	19.00	69.92		0.00	0.00	0.00	0.00
Est. Fringe	1,131,929	0	458,233	1,590,162	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Elevator Safety (0257), Boiler & Pressure Vessel (0744), Mo Explosives Safety Act (0804).									
2. CORE DESCRIPTION									
<p>This core funding is requested by the Division of Fire Safety, a Division of the Department of Public Safety. The Division of Fire Safety is responsible for investigating fires and explosions in Missouri; blast safety and explosives enforcement; fireworks inspections and permitting, and fireworks shooter training and licensing; conducting fire safety inspections for facilities licensed by Mental Health, Family Services, and Health and Senior Services; boiler and pressure vessel inspections and permitting; fire service training and certification of fire service; statewide mutual aid and fire incident reporting; amusement ride permitting, safety inspections, and accident investigations; and elevator permitting, safety inspections, and accident investigation. In order to continue to serve the citizens of Missouri by performing these duties, the Division of Fire Safety is requesting the reinstatement of our core budget.</p> <p>General Revenue funding comprises 70% of the Division of Fire Safety's budget. Other funds in this core include: Elevator Safety Fund (0257), Boiler and Pressure Vessel Safety Fund (0744), and Missouri Explosives Safety Act Administration Fund (0804).</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
The Division of Fire Safety has 10 diverse, statutorily mandated programs in this core, five of which are governed by Governor-appointed boards.									
Fire Safety Inspection					Amusement Ride Safety				
Fire Investigations					Fire Fighter Training & Certification				
Fireworks Licensing & Permitting					Boiler & Pressure Vessel Safety				
Statewide Mutual Aid & Incident Reporting System					Elevator Safety				
Blast Safety & Explosives Enforcement					Administration				

CORE DECISION ITEM

Department of Public Safety
 Division of Fire Safety
 Core - Fire Safety Core Budget

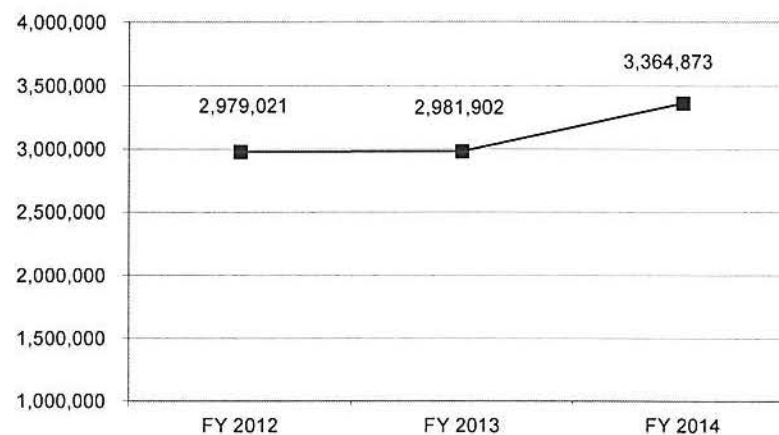
Budget Unit

83010C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	3,076,153	3,109,761	3,617,202	3,310,423
Less Reverted (All Funds)	(65,691)	(66,624)	(67,088)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,010,462	3,043,137	3,550,114	N/A
Actual Expenditures (All Funds)	2,979,021	2,981,902	3,364,873	N/A
Unexpended (All Funds)	31,441	61,235	185,241	N/A
Unexpended, by Fund:				
General Revenue	75	17	72,188	N/A
Federal	1	0	0	N/A
Other	31,365	61,218	113,053	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve.

NOTES: Unexpended amounts are reflective of Personal Services Lapse due to employee turnover and difficulty filling positions for technical programs, as well as low revenue support for the Missouri Explosives Safety Fund. FY14 Actual Expenditures were higher due to a one-time appropriation for vehicle replacements.

CORE RECONCILIATION DETAIL

STATE

F S ADMINISTRATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	69.92	2,115,756	0	856,510	2,972,266	
				EE	0.00	210,117	0	127,640	337,757	
				PD	0.00	100	0	300	400	
				Total	69.92	2,325,973	0	984,450	3,310,423	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	849	2857		EE	0.00	0	0	(2,215)	(2,215)	Deleting one-times awarded for FY15 budget only.
1x Expenditures	849	5630		EE	0.00	0	0	(5,538)	(5,538)	Deleting one-times awarded for FY15 budget only.
1x Expenditures	849	6104		EE	0.00	0	0	(6,647)	(6,647)	Deleting one-times awarded for FY15 budget only.
1x Expenditures	849	1107		EE	0.00	(27,800)	0	0	(27,800)	Deleting one-times awarded for FY15 budget only.
NET DEPARTMENT CHANGES					0.00	(27,800)	0	(14,400)	(42,200)	
DEPARTMENT CORE REQUEST										
				PS	69.92	2,115,756	0	856,510	2,972,266	
				EE	0.00	182,317	0	113,240	295,557	
				PD	0.00	100	0	300	400	
				Total	69.92	2,298,173	0	970,050	3,268,223	
GOVERNOR'S RECOMMENDED CORE										
				PS	69.92	2,115,756	0	856,510	2,972,266	
				EE	0.00	182,317	0	113,240	295,557	

CORE RECONCILIATION DETAIL

STATE

F S ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	100	0	300	400	
	Total	69.92	2,298,173	0	970,050	3,268,223	

FLEXIBILITY REQUEST FORM

000480

BUDGET UNIT NUMBER: 83010C	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Fire Safety	DIVISION: Fire Safety

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

According to RSMo Chapters 316, 320, 650, & 701, the Division of Fire Safety responsibilities include investigating fires and explosions in Missouri; fireworks permitting and shooter training and licensing; conducting fire safety inspections in facilities licensed by Mental Health, Family Services, and Health and Senior Services; boiler and pressure vessel safety inspections; training and certification of fire service, EMS, and law enforcement personnel; amusement ride permitting, safety inspections, and accident investigations; elevator safety inspections; the licensing and regulation of blasters and blasting companies; and the oversight of the Division's budget and program planning and policies. The requested flexibility would assist to ensure that the most efficient and effective services are provided. Effective response to changing situations is difficult when working within the boundaries of fixed budgets which have decreased over the last several years. Due to previous core reductions and transfers, budgets are tight. Flexibility to operate across appropriation lines among all funds is needed to meet statutory obligations and continue providing the best possible service to the citizens of Missouri.

DEPARTMENT REQUEST				
Section	PS or E&E	Core	% Flex	Flex Req Amount
Fire Safety - GR	PS	\$2,115,756	5%	\$105,788
Fire Safety - Elevator Fund (0257)	PS	\$385,901	5%	\$19,295
Fire Safety - Boiler Fund (0744)	PS	\$384,984	5%	\$19,249
Fire Safety - Blasting Fund (0804)	PS	\$85,625	5%	\$4,281

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$30,000 from GR PS to E&E	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.

FLEXIBILITY REQUEST FORM

000481

BUDGET UNIT NUMBER: 83010C	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Fire Safety	DIVISION: Fire Safety
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
PS lapse due to turnover allowed for flexibility to be used to pay necessary on-going expenses for fuel, vehicle maintenance, communications, and supplies.	The Division of Fire Safety anticipates using flexibility in FY15 to offset limited E&E budget, and assist expenditures for fuel and excessive maintenance and repair on high-mileage vehicles.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
F S ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	30,479	1.05	34,855	1.00	34,855	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	42,771	1.79	24,325	1.00	24,325	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	80,292	3.00	91,320	3.00	91,320	3.00	0	0.00
ACCOUNTANT I	0	0.00	29,399	1.00	29,399	1.00	0	0.00
PERSONNEL ANAL I	38,014	1.00	36,659	1.00	36,659	1.00	0	0.00
TRAINING TECH II	121,182	3.10	172,919	4.00	172,919	4.00	0	0.00
EXECUTIVE I	65,642	2.01	98,054	3.00	98,054	3.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	57,488	1.01	50,907	1.00	50,907	1.00	0	0.00
LAW ENFORCEMENT MGR B2	59,467	1.01	58,477	1.00	58,477	1.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	219,799	4.02	171,923	3.00	171,923	3.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	57,494	1.00	57,494	1.00	0	0.00
FIRE INVESTIGATOR	564,502	14.47	648,657	15.00	648,657	15.00	0	0.00
FIRE INVESTIGATION SUPERVISOR	92,619	2.00	102,761	2.00	102,761	2.00	0	0.00
BOILER/PRESSURE VESSEL INSPCTR	260,430	5.92	284,393	6.00	284,393	6.00	0	0.00
FIRE INSPECTOR	578,513	16.47	611,595	17.92	611,595	17.92	0	0.00
FIRE INSPECTION SUPERVISOR	84,834	2.00	91,649	2.00	91,649	2.00	0	0.00
ELEVATR/AMUSEMT RIDE SFTY INSP	184,852	4.20	257,654	5.00	257,654	5.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	8,748	0.10	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	86,076	1.03	82,368	1.00	82,368	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	67,200	1.01	66,857	1.00	66,857	1.00	0	0.00
CLERK	215	0.01	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	9,580	0.46	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	20,494	0.48	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,673,197	66.14	2,972,266	69.92	2,972,266	69.92	0	0.00
TRAVEL, IN-STATE	19,818	0.00	23,373	0.00	23,373	0.00	0	0.00
TRAVEL, OUT-OF-STATE	7,927	0.00	3,655	0.00	3,655	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,100	0.00	1,100	0.00	0	0.00
SUPPLIES	203,152	0.00	171,240	0.00	137,540	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	11,169	0.00	11,320	0.00	11,320	0.00	0	0.00
COMMUNICATION SERV & SUPP	18,218	0.00	20,371	0.00	20,371	0.00	0	0.00
PROFESSIONAL SERVICES	16,160	0.00	14,285	0.00	14,285	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	56	0.00	600	0.00	600	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
F S ADMINISTRATION								
CORE								
M&R SERVICES	46,466	0.00	49,853	0.00	41,353	0.00	0	0.00
COMPUTER EQUIPMENT	7,783	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	346,208	0.00	29,351	0.00	29,351	0.00	0	0.00
OFFICE EQUIPMENT	8,643	0.00	6,685	0.00	6,685	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	494	0.00	1,500	0.00	1,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,187	0.00	2,824	0.00	2,824	0.00	0	0.00
REBILLABLE EXPENSES	320	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	688,601	0.00	337,757	0.00	295,557	0.00	0	0.00
REFUNDS	3,075	0.00	400	0.00	400	0.00	0	0.00
TOTAL - PD	3,075	0.00	400	0.00	400	0.00	0	0.00
GRAND TOTAL	\$3,364,873	66.14	\$3,310,423	69.92	\$3,268,223	69.92	\$0	0.00
GENERAL REVENUE	\$2,413,637	48.07	\$2,325,973	50.92	\$2,298,173	50.92		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$951,236	18.07	\$984,450	19.00	\$970,050	19.00		0.00

PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety

Program Name: Fire Safety Inspection

Program is found in the following core budget(s): Fire Safety Core

1. What does this program do?

The Fire Safety Inspection Unit conducts fire safety inspections for facilities and locations which are licensed or certified by several state agencies. Agencies served include the Department of Health and Senior Services, Department of Mental Health, Department of Social Services, Senior Citizens Nutrition Centers, and the Veteran's Administration. The Inspection Unit is comprised of a Deputy Chief Inspector, two Regional Chief Inspectors, 17 Fire Safety Inspectors, and one part-time plans reviewer, supported by one senior office support assistant and one part-time office support assistant. Inspections conducted by this Unit are based on a variety of state statutes, promulgated rules, and nationally recognized codes and standards. These requirements are designed to reduce and/or eliminate fire safety hazards for more than 154,500 occupants of long term care, child care, mental health, youth-at-risk, and foster care homes and facilities located throughout the state. There has been an increase in the number of homes and facilities providing care because of increased federal financial incentives. Fire safety inspections enhance fire prevention measures and provide for a safer environment for all occupants.

Legislation from the 2007 session requires the Division of Fire Safety to oversee fire protection sprinkler systems, fire alarm systems, and smoke sections in residential care facilities and assisted living facilities. Approximately 690 existing facilities are impacted by the legislative change, and now require an annual inspection and possible re-inspection by the Division of Fire Safety staff. In FY2014, the Inspection Unit inspectors identified and corrected 8,274 violations in all licensed facilities. During this same time, the Unit hired and trained three new inspectors to replace three who left state employment.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. 320.202 & RSMo. 210.252

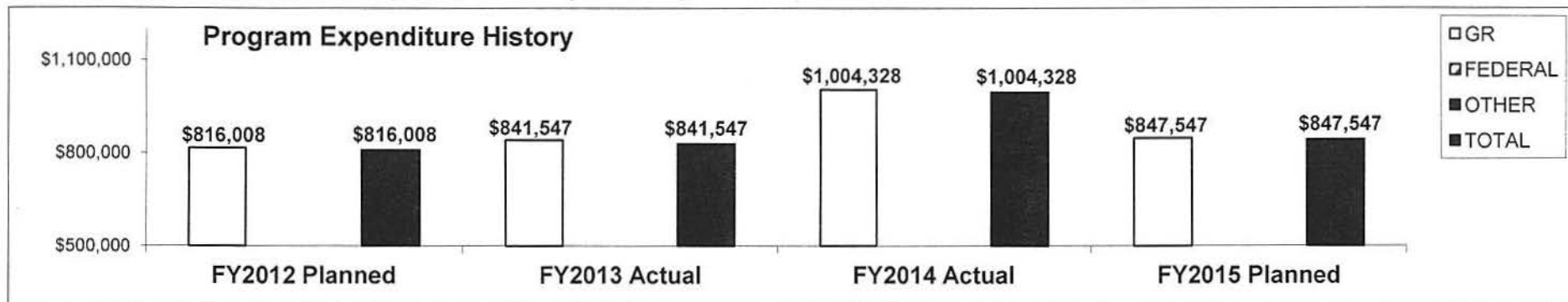
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

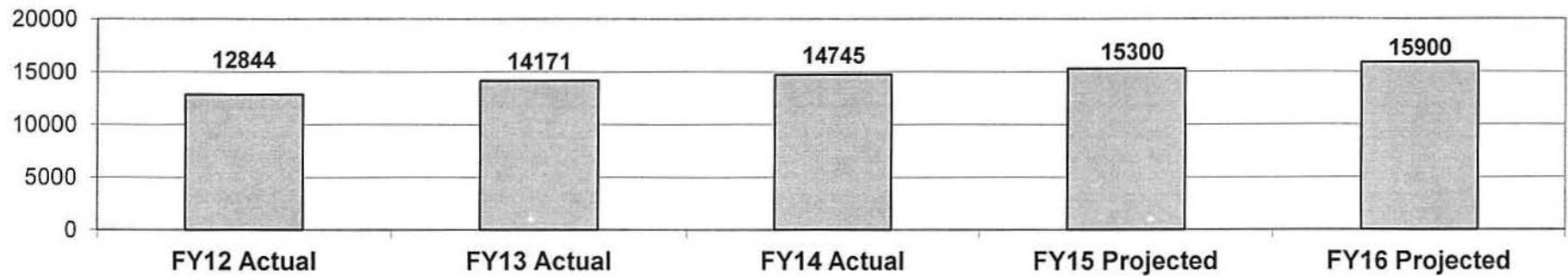
Department: Public Safety / Fire Safety

Program Name: Fire Safety Inspection

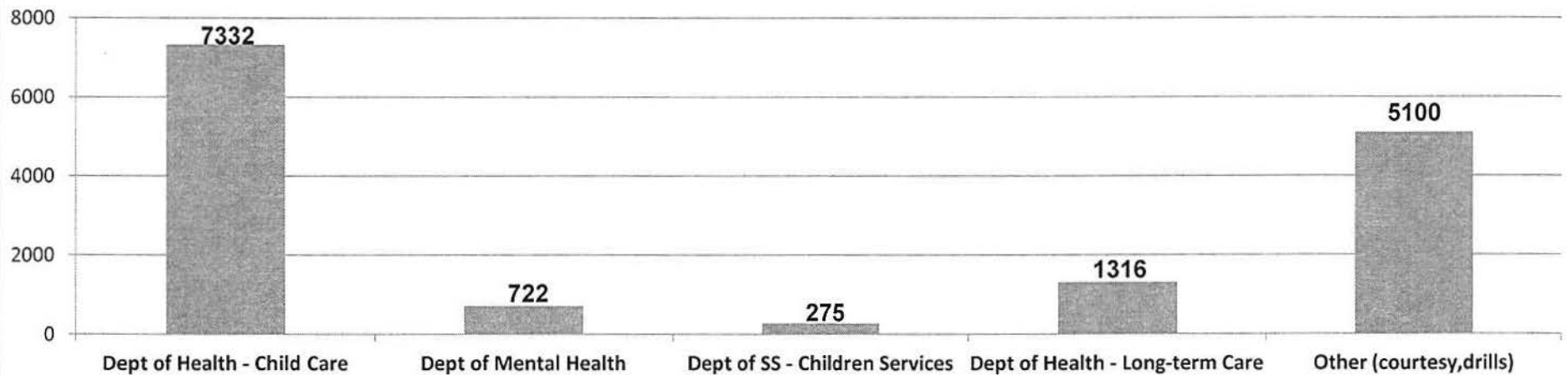
Program is found in the following core budget(s): Fire Safety Core

7a. Provide an effectiveness measure.

Total Inspection / Compliance Activities



FY14 Inspections Conducted by Facility Type

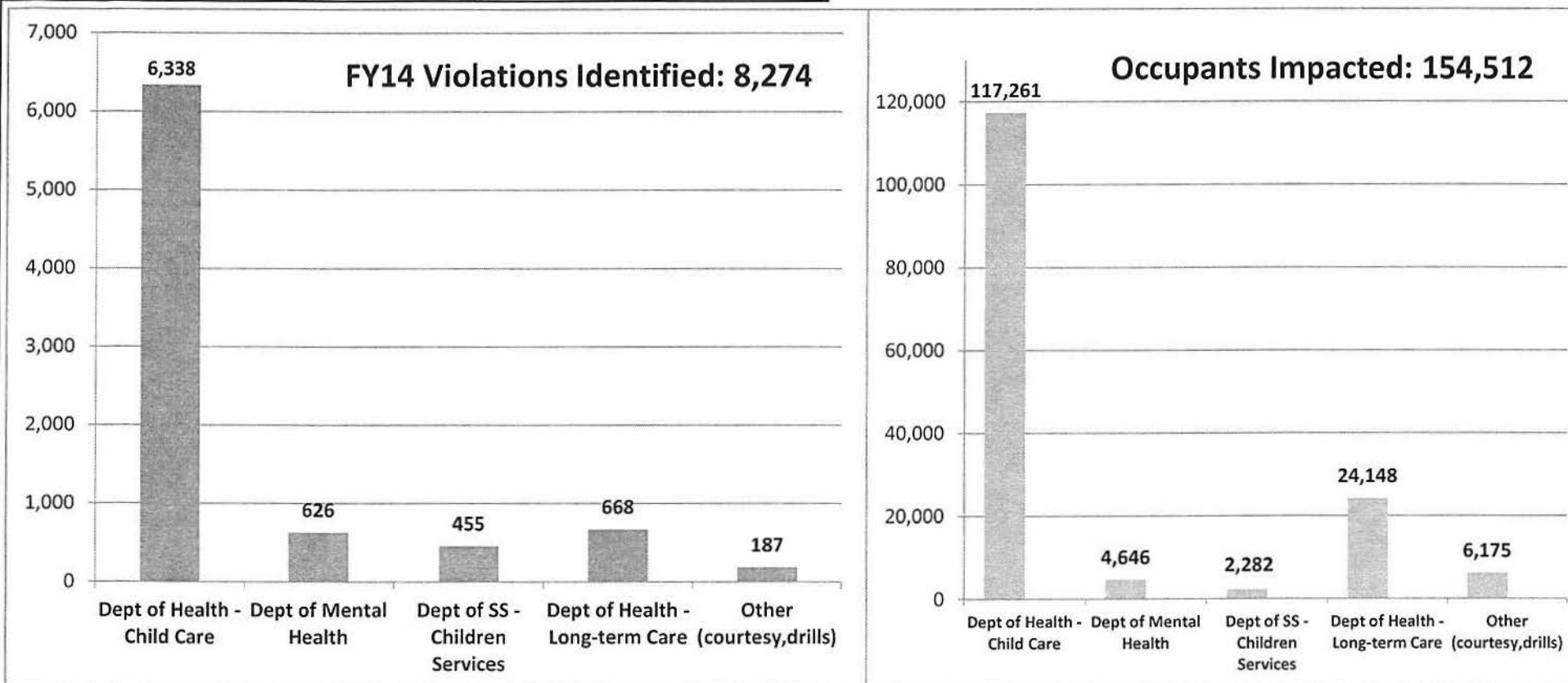


PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety

Program Name: Fire Safety Inspection

Program is found in the following core budget(s): Fire Safety Core



7b. Provide an efficiency measure.

In order to conserve valuable financial resources, Regional Chiefs work together to utilize inspectors' time and mileage, covering the most area in the shortest amount of time. Compliance Letters have replaced an actual re-inspection of facilities cited for minor issues of non-compliance.

7c. Provide the number of clients/individuals served, if applicable.

The Fire Safety Inspection Program conducted over 14,745 inspection activities in FY14, touching more than 154,512 children and elderly, all of whom are our state's most vulnerable citizens.

7d. Provide a customer satisfaction measure, if available.

Data not available.

PROGRAM DESCRIPTION

000487

Department of Public Safety / Fire Safety

Program Name: Fire Investigation Program

Program is found in the following core budget(s): Fire Safety Core

1. What does this program do?

The Investigation Unit provides fire and explosive related investigative services to Missouri's fire services and law enforcement agencies. A Deputy Chief supervises two Regional Supervisors and fourteen field Fire Investigators, each located strategically throughout the state and on call twenty-four hours a day, seven days a week. Under RSMo. 320.230, the State Fire Marshal and his appointed investigators are responsible for investigating incidents involving the possibility of arson, explosion, or related offenses as requested by the fire service, law enforcement and prosecuting attorneys within the state.

Investigators with the Division of Fire Safety have an excess of 750 hours of training including POST certification, Division of Fire Safety State Fire Investigator Certification, National Fire Academy training and various Federal Law Enforcement Academy training. Investigators are trained in several fields of expertise to include insurance fraud, explosive recognition, weapons of mass destruction, and post-blast investigations. Investigators also have advanced training in Clandestine Drug Lab Investigations.

Fire Investigators have the power of arrest for criminal offenses when investigating the cause, origin or circumstances of fires, explosions, or like occurrences involving the possibility of arson or related offenses. Investigators also have arrest powers when aiding and assisting a Sheriff or a Chief of Police or their designated representative at their request. The Investigation Unit has four certified Computer Voice Stress Analysis (CVSA) operators who assist Federal, state, and local law enforcement agencies by conducting examinations. Additionally, Investigators are assigned special details when activated for Homeland Security or Statewide Mutual Aid occurrences. Fire Investigators specialize in fire and explosion investigation and serve as the enforcement arm of the Fireworks and Blast Safety programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. 320.230

3. Are there federal matching requirements? If yes, please explain.

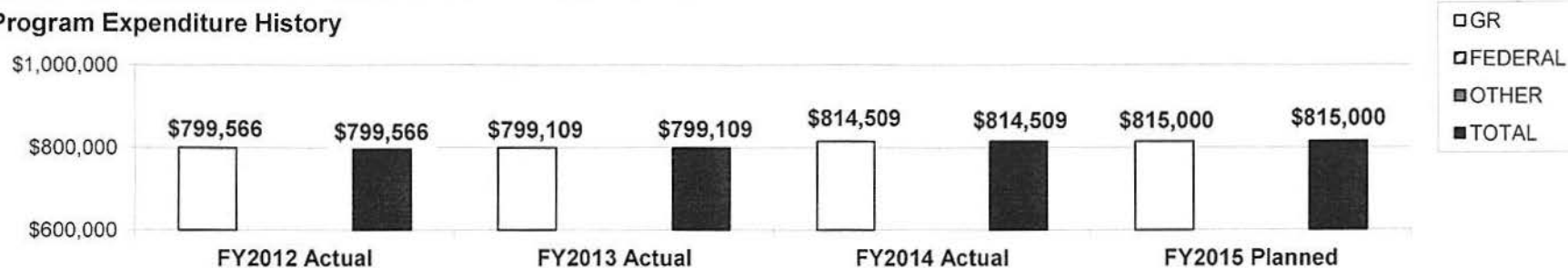
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

000488

Department of Public Safety / Fire Safety

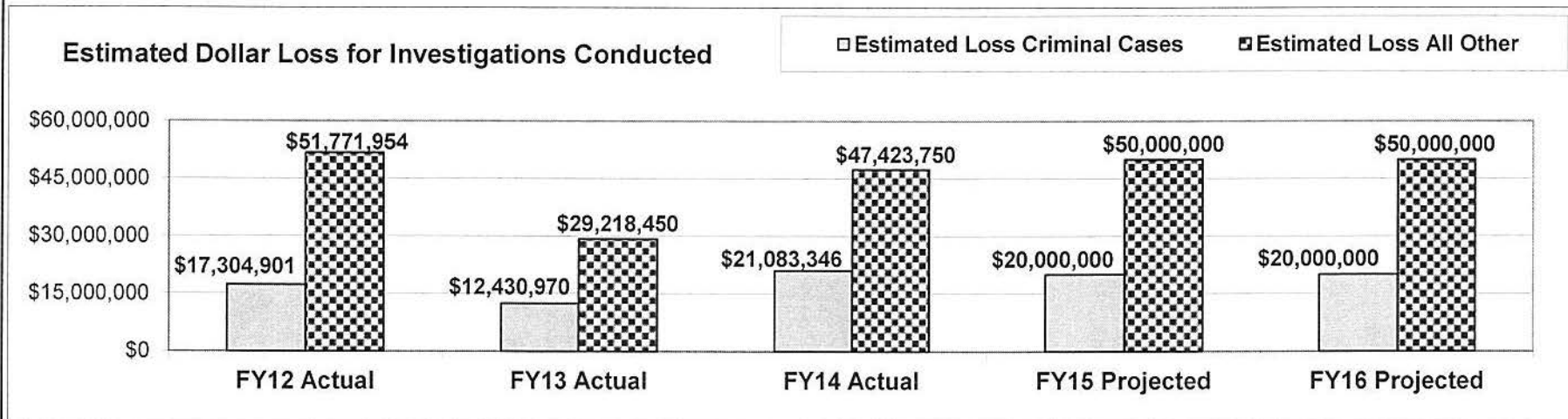
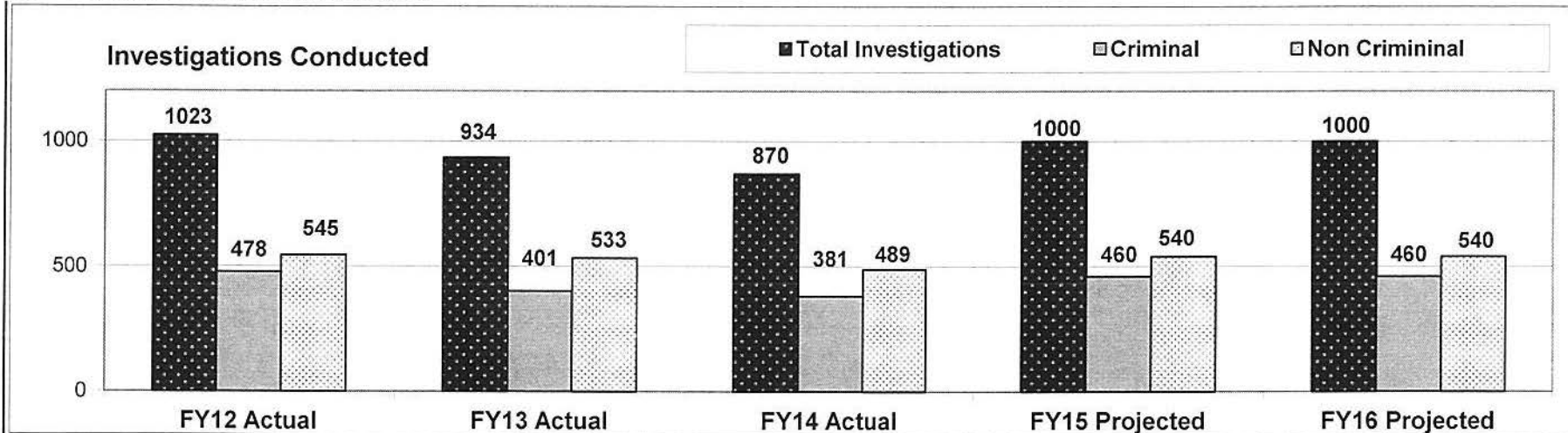
Program Name: Fire Investigation Program

Program is found in the following core budget(s): Fire Safety Core

6. What are the sources of the "Other" funds?

Not applicable

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

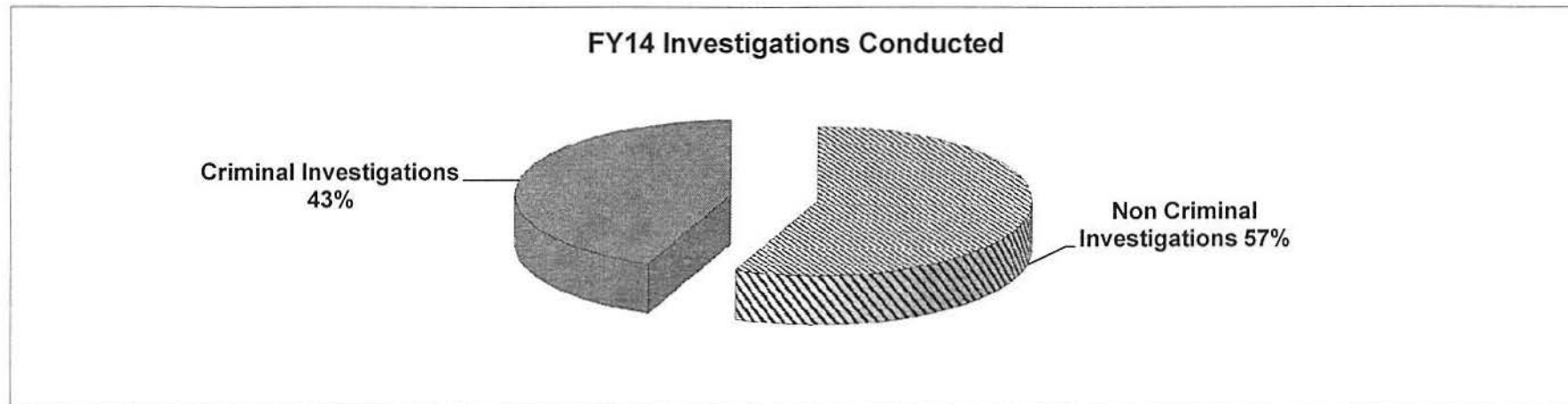
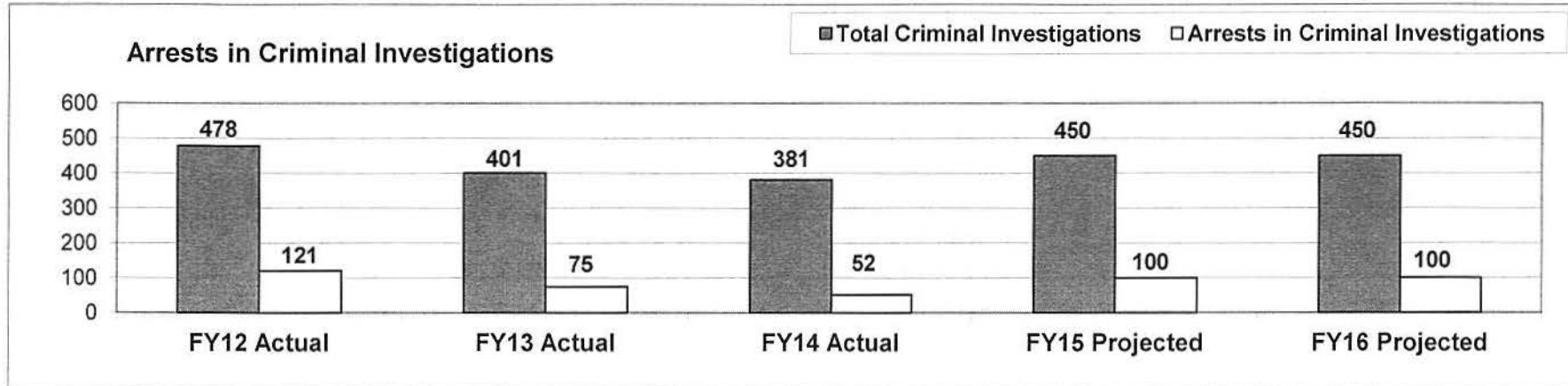
000489

Department of Public Safety / Fire Safety

Program Name: Fire Investigation Program

Program is found in the following core budget(s): Fire Safety Core

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

This program provides services for over 1540 fire, police, and sheriff departments statewide as well as prosecutors.

7d. Provide a customer satisfaction measure, if available.

Data not available.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

Program Name: Fireworks Licensing

Program is found in the following core budget(s): Fire Safety

1. What does this program do?

The Division of Fire Safety is charged with enforcing RSMo 320.106, involving the investigation, permitting, and inspection of the fireworks industry in the State of Missouri. This statute requires prospective manufacturers, distributors, jobbers, wholesalers, seasonal retailers, and persons requesting special fireworks displays to apply to the Division of Fire Safety for a permit to do business in Missouri. Applicants must meet certain requirements, follow safety procedures, and pay a fee for a fireworks license. The scope of this program was broadened by the 2004 Legislature with additional duties of the testing and licensing of nearly 600 individuals who shoot fireworks for public display. Additionally, proximate (indoor) fireworks shows such as used in theatres, ballgames, and concerts were previously exempt from the law and therefore left unregulated. These types of shows are now regulated due to this statutory change. This program generates approximately \$160,000 annually which is deposited to the credit of the Fire Education Fund (0821) to be used for contracted no-cost training for Missouri's fire service. The Division has never received FTE or expense and equipment support to administer this program since its implementation in the 1980's, and has absorbed all workload and expenses with existing staff and core budget.

Fire Inspection and Fire Investigation staff conduct inspections of facilities selling, manufacturing, or distributing fireworks. Of the 1,390 permits issued by the Division in 2014, 1,218 involved seasonal retailers. These retailers can only sell between the dates of June 20 through July 10 and Dec. 20 through Jan. 2. Inspections of these retailers can only be conducted during these dates, thus limiting the number of inspections which can physically be conducted. Additionally, Division staff are trained in the proper procedures for the inspection of public fireworks displays and frequently conduct inspections of these sites before a display can be permitted. Division staff also investigates complaints involving the manufacture or sale of illegal fireworks.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. 320.106 - 320.161

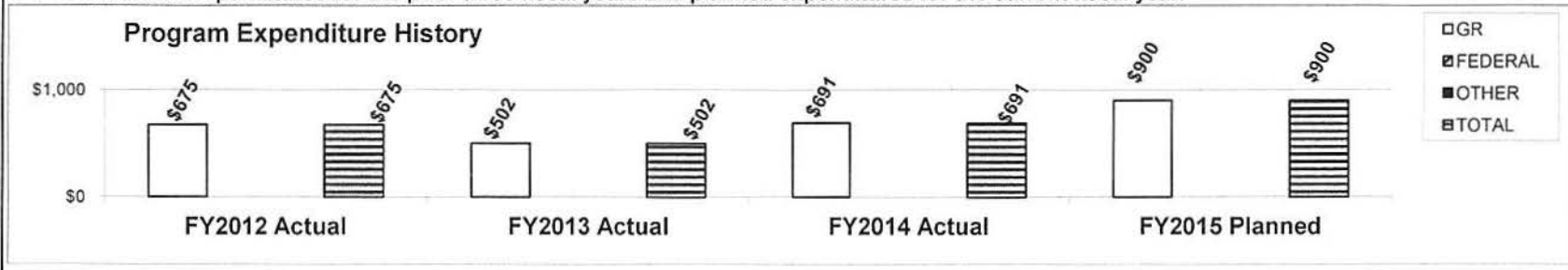
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

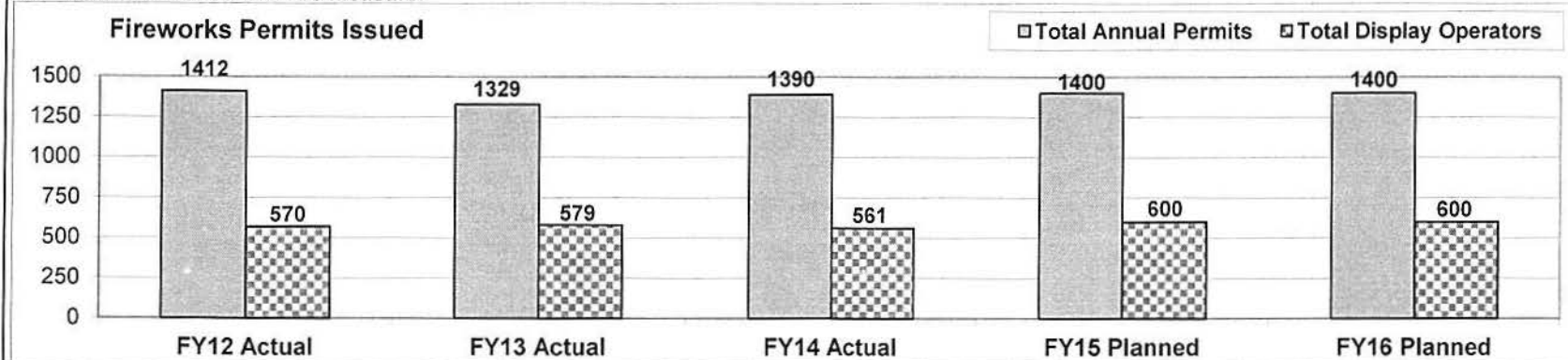
Program Name: Fireworks Licensing

Program is found in the following core budget(s): Fire Safety

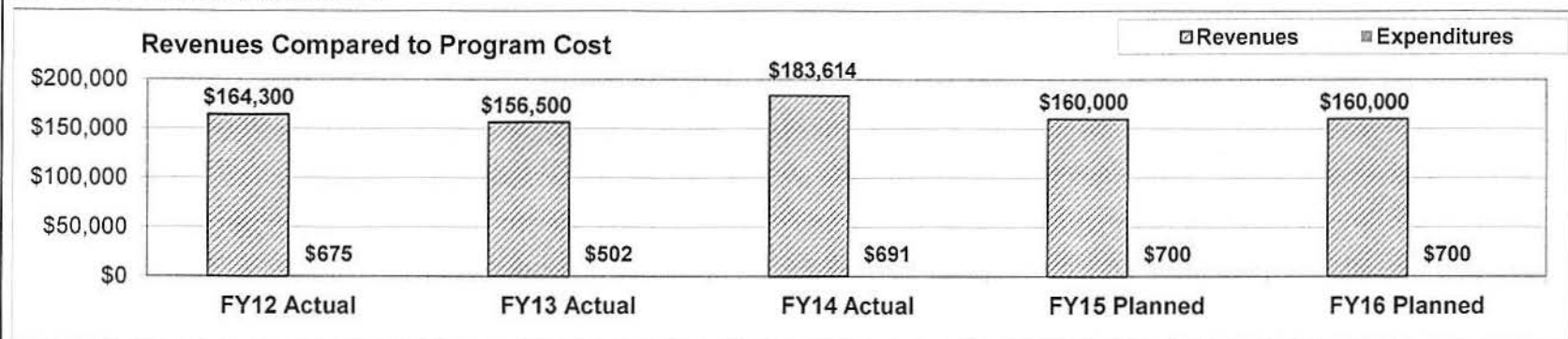
6. What are the sources of the "Other" funds?

Not Applicable

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



NOTE: Increase in FY11 & FY14 due to re-licensing of fireworks display operators every third year.

7c. Provide the number of clients/individuals served, if applicable.

The Fireworks Licensing program issues permits to over 1400 businesses annually and licenses nearly 600 fireworks display operators, but more importantly, the program helps to ensure the safety of the public when enjoying fireworks with friends and family.

7d. Provide a customer satisfaction measure, if available.

Data not available.

PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

Program Name - Statewide Mutual Aid & Incident Reporting Program

Program is found in the following core budget(s): Fire Safety

1. What does this program do?

The Division of Fire Safety's Mutual Aid Program is a voluntary system comprised of all fire agencies in the state. When an emergency or disaster situation exhausts local and regional resources, the Division of Fire Safety is responsible for coordinating responses to requests for fire service based resources. These resources include fire suppression and emergency medical apparatus and personnel, as well as specialty resources including but not limited to: Incident Support Teams, Hazardous Materials Teams, Missouri Task Force I Urban Search & Rescue, Heavy Rescue Resources, Search & Rescue Teams, and Fire-based Emergency Medical Services.

The Statewide Mutual Aid System has been activated to coordinate 18 major inter-regional responses between 2006 and early 2014. Even when resources are not deployed inter-regionally during local mutual aid events, the Division maintains situational awareness on all major events statewide, and serves as an information conduit between local, regional, state, and federal stakeholders for the duration of the event. The Division's Mutual Aid Coordinator is responsible for maintenance, training and exercising this plan, as well as coordinating response in times of emergency.

The Coordinator also manages the Annual Fire Department Registration program and is the State Program Manager for the National Fire Incident Reporting System.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 44.090, 70.837, 320.090

3. Are there federal matching requirements? If yes, please explain.

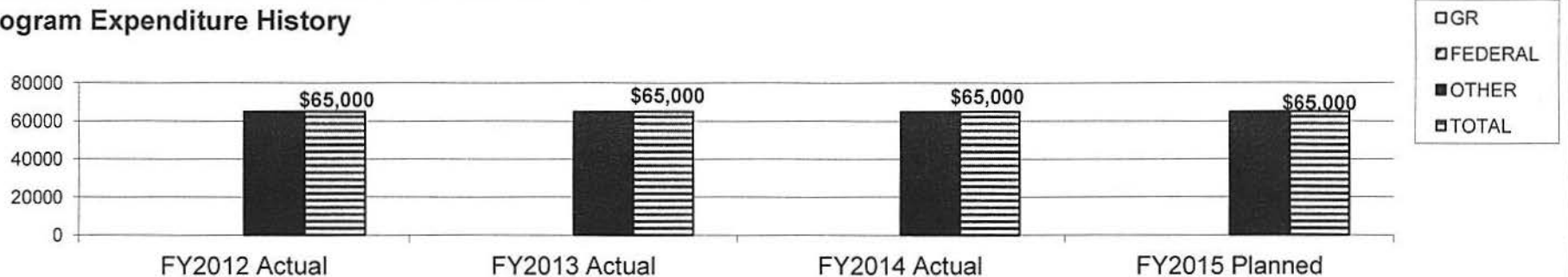
No

4. Is this a federally mandated program? If yes, please explain.

No, however the program does meet the intent and goals of the National Response Framework and is NIMS compliant.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

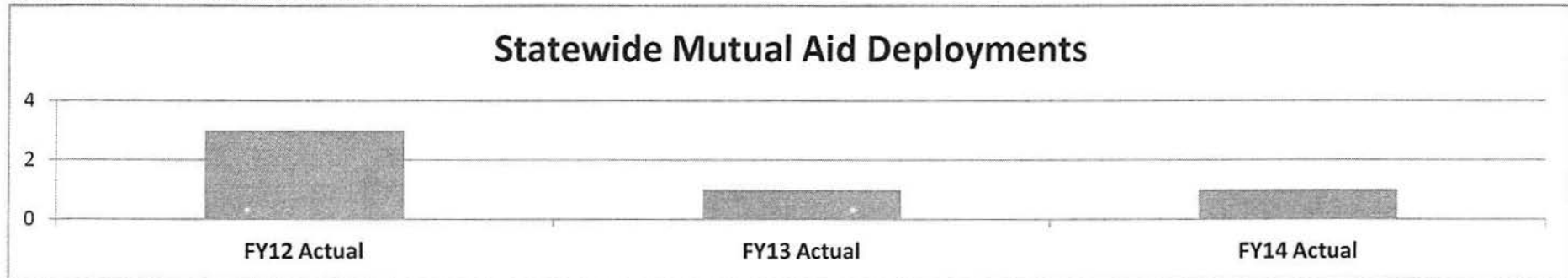
Program Name - Statewide Mutual Aid & Incident Reporting Program

Program is found in the following core budget(s): Fire Safety

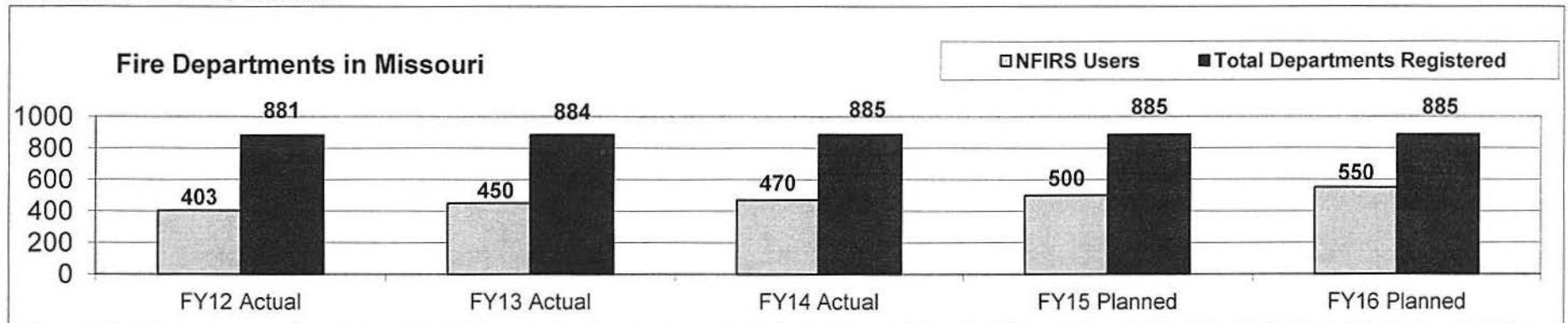
6. What are the sources of the "Other " funds?

This program is funded with Homeland Security grant funds as administered through the Department of Public Safety.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

This program serves all citizens of the state of Missouri in time of disasters or large scale incidents.

7d. Provide a customer satisfaction measure, if available.

Fire department participation in this program continues, however reimbursement for the deployment of local resources is a concern.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

Program Name: **Blasting Safety & Explosives Enforcement Program**

Program is found in the following core budget(s): **Fire Safety**

1. What does this program do?

In 2007 the Missouri Blasting Safety Act was implemented regulating the training, testing and licensing of individuals who conduct blasting, and setting regulations for how blasting is conducted in our State. The Division of Fire Safety is charged with the enforcement of the Act, including the testing of blasters, as well as the investigation of violations of the Act. The seven-member State Blasting Safety Board, appointed by the Governor, has the duty to advise the State Fire Marshal in the administration of the program. The Missouri Explosives Safety Act Administration Fund (0804) is appropriated to the Division and expended for the administration and enforcement of the program.

Explosive users (companies) are to register with the Division of Fire Safety, and file an annual report of the number of tons of explosives purchased and used. Fees are based on the amount of tons of explosives purchased. Blasting companies began registering with the Division of Fire Safety in the fall of 2007, and began submitting reports and paying fees for explosives used in January of 2008. The downturn in the economy has impacted the blasting industry, resulting in declining program revenues.

Additionally, the Division is required to investigate complaints regarding blasting regulations and enforce the provisions of the law.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. 319.300

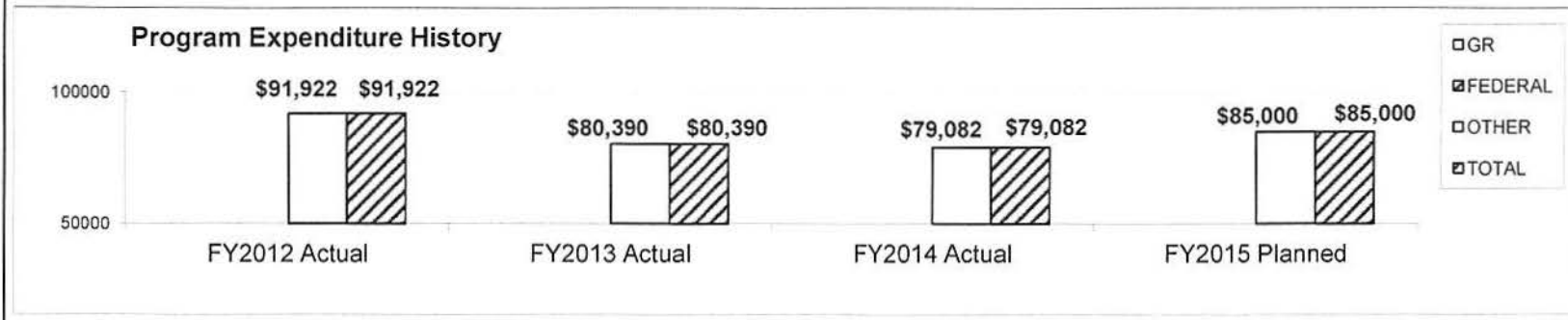
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

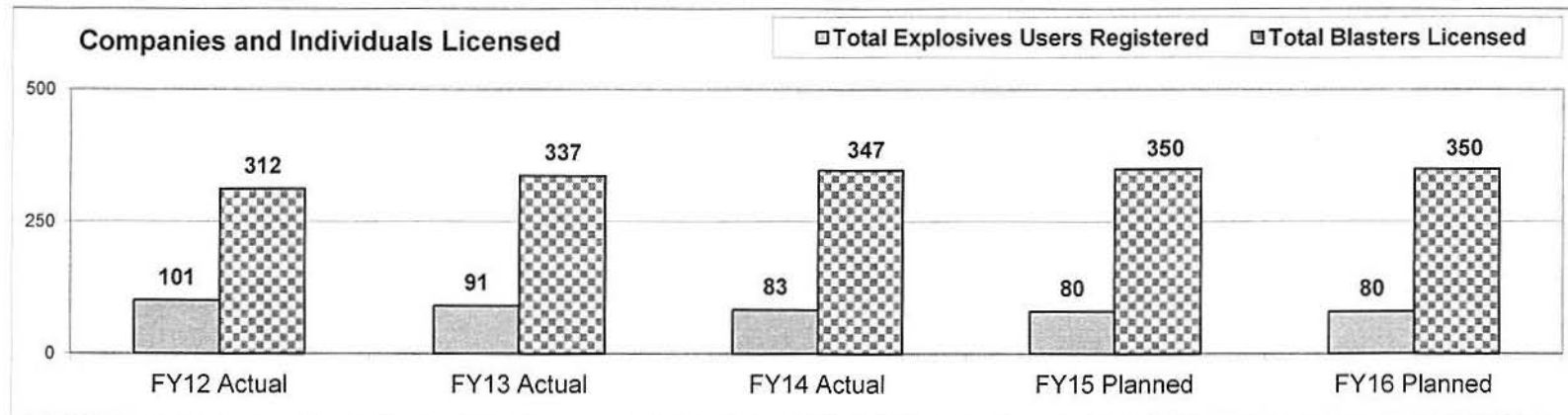
Program Name: Blasting Safety & Explosives Enforcement Program

Program is found in the following core budget(s): Fire Safety

6. What are the sources of the "Other" funds?

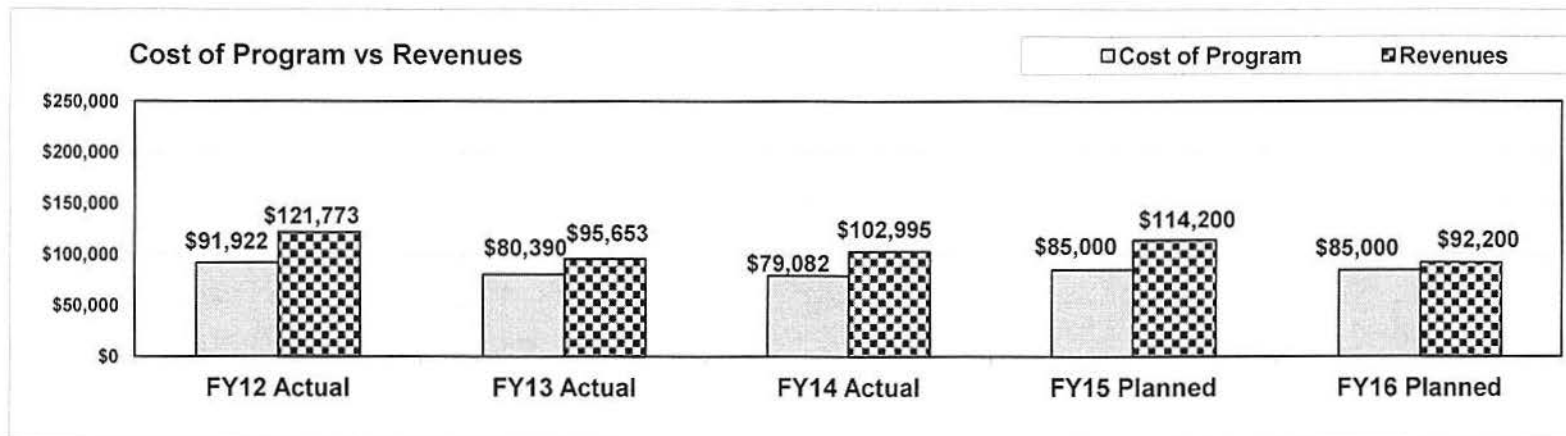
Missouri Explosives Safety Act Administration Fund (0804)

7a. Provide an effectiveness measure.



NOTE - Decline in number of companies due to economic downturn in the construction/blasting industry.

7b. Provide an efficiency measure.



NOTE - Revenues declined due to economic downturn in the construction/blasting industry.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety
Program Name: Blasting Safety & Explosives Enforcement Program
Program is found in the following core budget(s): Fire Safety
<p>7c. Provide the number of clients/individuals served, if applicable. The Blasting Safety and Explosives Enforcement Program licenses 347 blasters and registering 83 blasting companies, but more importantly, the program helps to ensure the safety of the public living or working near blasting sites.</p> <p>7d. Provide a customer satisfaction measure, if available. Data not available.</p>

PROGRAM DESCRIPTION

Department Public Safety/Fire Safety

Program Name Amusement Ride Safety

Program is found in the following core budget(s): Fire Safety

1. What does this program do?

Legislation in 1997 created the Amusement Ride Safety Act with the Division of Fire Safety designated to administer the program. Amendments were added in 2000, 2004 and 2006. Before any amusement ride can operate in the State of Missouri, the ride shall be inspected annually by a state-approved ride inspector. With the exception of St. Louis County, there are no local inspection or enforcement programs of amusement rides in the State. Applications for the state permit and inspection reports are reviewed by Division staff prior to issuing a state operating permit. Additionally, any amusement ride accident, meeting specific criteria, is required to be investigated by a qualified inspector with oversight from the Division. Because no FTE or E&E authority was appropriated for this program, the Division absorbed the duties by cross-training Elevator Safety Inspectors. The Governor-appointed Amusement Ride Safety Board advises Division staff.

HB1403 passed during the 2004 legislative session thereby giving the Division the authorization to perform quality control/spot inspections on rides permitted by the Division. The legislation also expanded the definition of "amusement ride" to include climbing walls, trams, bungee jumps and dry slides. If life safety issues are noted during a spot safety inspection, these issues shall be required to be addressed and a safety inspection required by Division staff. These changes will allow for increased public safety. Additionally, due to legislative changes, funds generated from this program are now deposited into the Elevator Safety Fund which supports both the Elevator Safety and Amusement Ride Safety programs and are swept biennially to General Revenue. These funds help to support cross-trained Elevator/Amusement Ride Safety Inspectors.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 316. 200-233

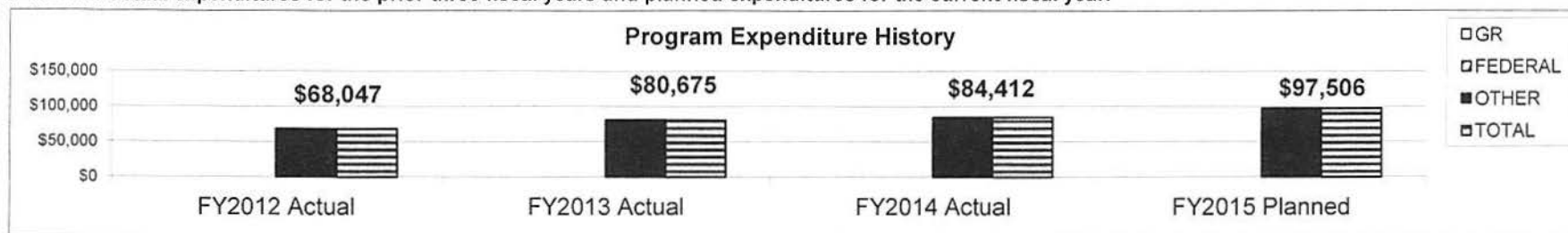
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: Fluxuation in expenditures reflect staff turnover.

6. What are the sources of the "Other" funds?

Elevator Safety Fund (0257)

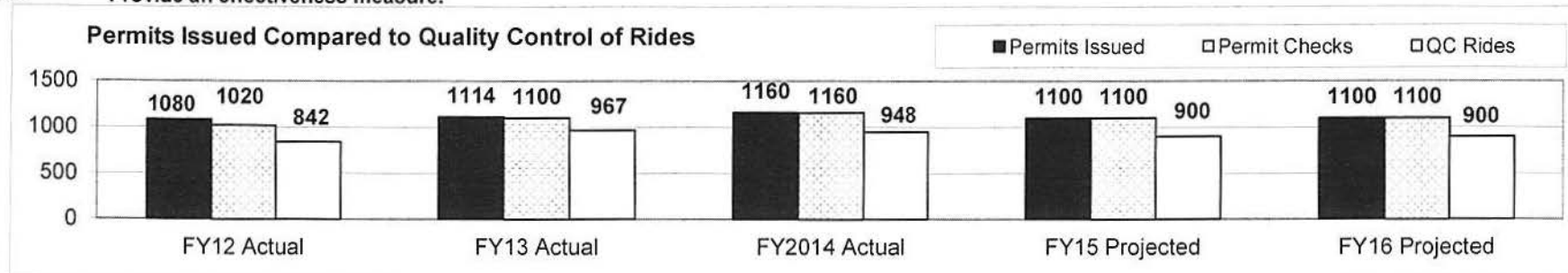
PROGRAM DESCRIPTION

Department Public Safety/Fire Safety

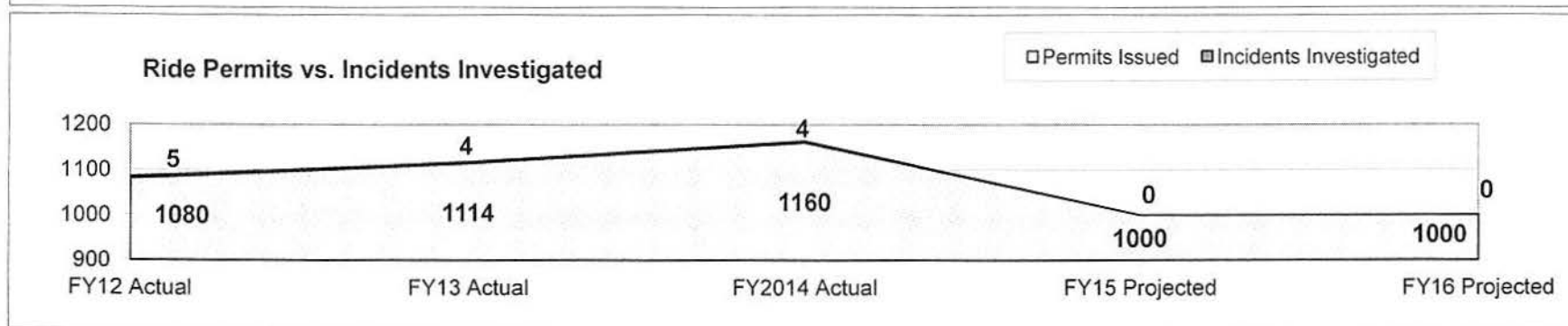
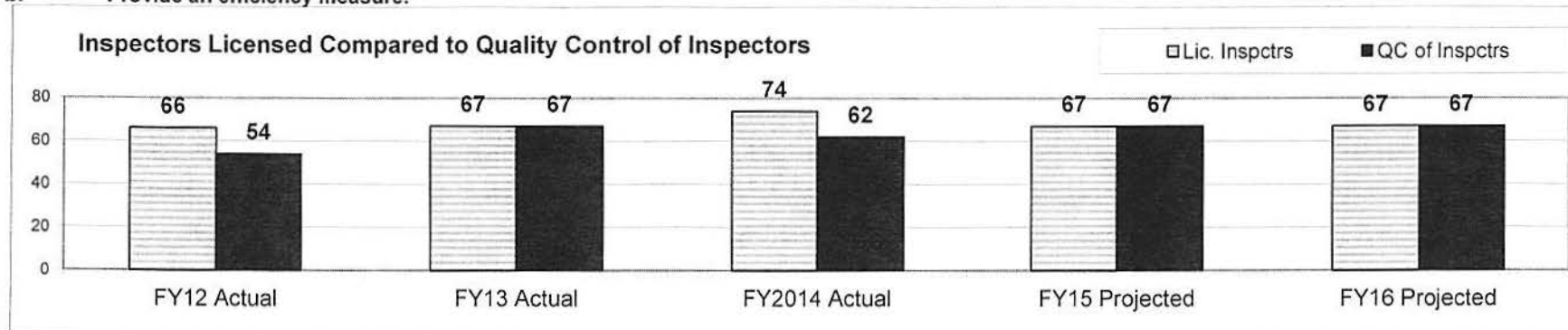
Program Name Amusement Ride Safety

Program is found in the following core budget(s): Fire Safety

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

Program Name - Training and Certification Program

Program is found in the following core budget(s): Fire Safety

1. What does this program do?

The Division of Fire Safety's Training and Certification Unit furnishes quality training and internationally accredited certification to fire fighters, law enforcement personnel, private fire investigators, emergency response professionals, Local Emergency Planning Committees, and other state agencies. This unit is also responsible for the oversight of Fire Fighter Training Contracts. The Training and Certification Unit has been accredited through the International Fire Service Accreditation Congress (IFSAC), as well as the National Board of Fire Service Professional Qualifications (Pro Board) which require certifying entities to follow strict guidelines and meet the most current standards of the National Fire Protection Association (NFPA). This allows Missouri's fire service to be recognized for their training worldwide and ensures competency and consistency when fire fighters from multiple departments respond to an emergency incident. Many fire departments around the state require certification prior to hiring and promoting individuals. The Division currently offers 16 levels of certification and numerous training programs and has issued over 74,000 certifications since the program's implementation in 1985.

There are approximately 888 fire departments and 25,000 fire fighters serving Missouri's citizens. Of those, we estimate 80% volunteer their service and have limited, if any, resources for obtaining life saving training. The Division's Training and Certification Unit, plays a vital role in providing these services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 320.202

3. Are there federal matching requirements? If yes, please explain.

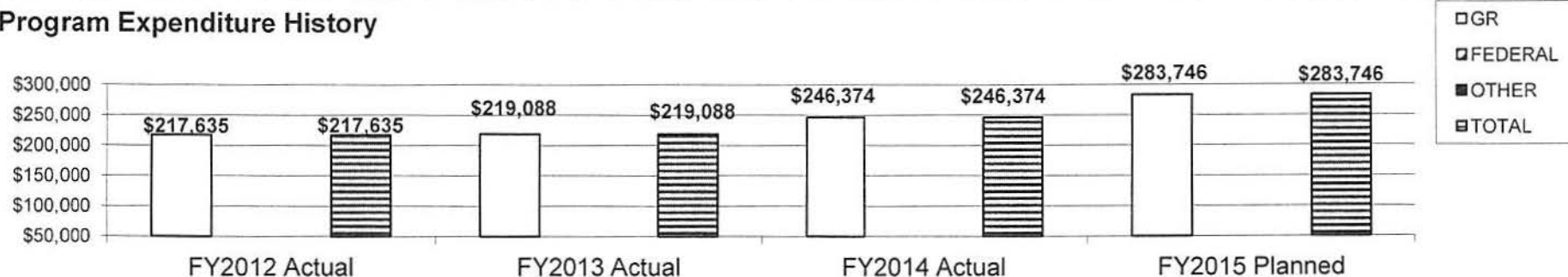
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

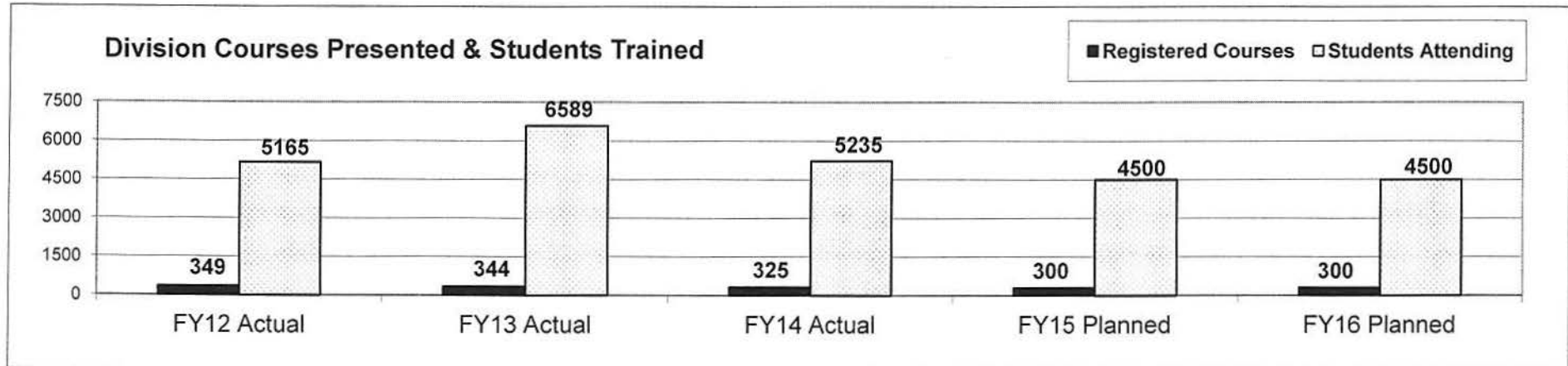
Program Name - Training and Certification Program

Program is found in the following core budget(s): Fire Safety

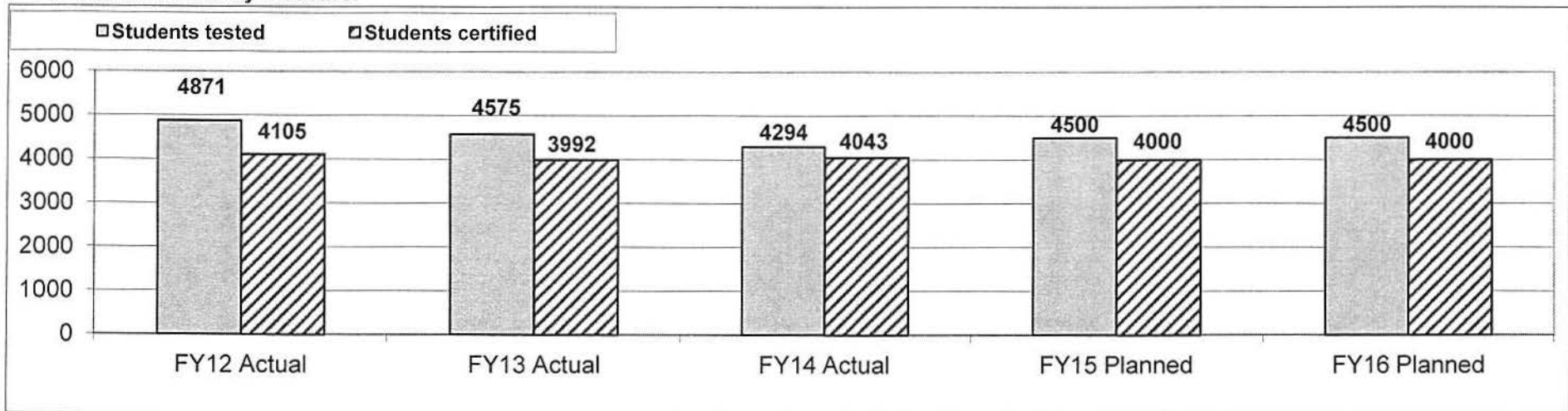
6. What are the sources of the "Other " funds?

Not Applicable

7a. Provide an effectiveness measure. Numbers have declined slightly due to a shift to more skill-intensive training.



7b. Provide an efficiency measure.



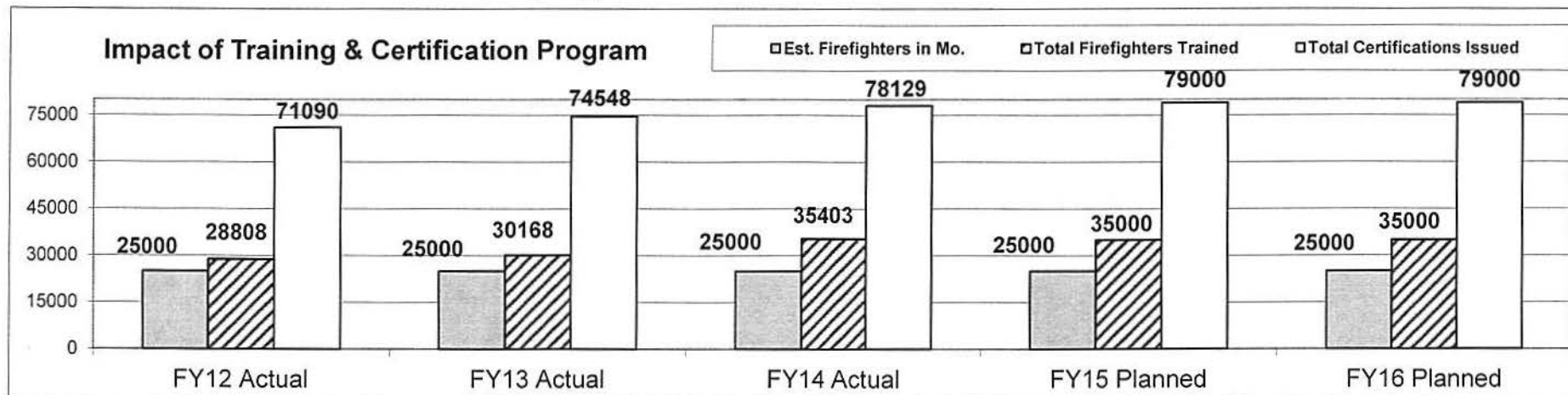
PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

Program Name - Training and Certification Program

Program is found in the following core budget(s): Fire Safety

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Students complete an evaluation form following each Division-sponsored course. Although students have been generally pleased with the Division programs, statistical data has not been compiled.

PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety

Program Name: Boiler and Pressure Vessel Unit

Program is found in the following core budget(s): Fire Safety

1. What does this program do?

The Boiler and Pressure Vessel Inspection Program strives to ensure the safety of the general public while in office buildings, churches, schools, day care centers, and commercial businesses. The Division of Fire Safety continues to provide inspections for boilers and pressure vessels to protect life and property. In addition to seven state inspectors, the Division of Fire Safety commissions 54 insurance company inspectors who provide routine inspections to their insured. Additionally, state inspectors perform initial inspections on all newly installed objects. Also, the chief inspector conducts joint reviews on welding repair companies of boilers and pressure vessels to ensure compliance of jurisdictional requirements. Functions of this program are overseen by the Governor-appointed Boiler and Pressure Vessel Safety Board. Fees collected for operating certificates are deposited in the Boiler and Pressure Vessel Safety Fund and swept biennially to General Revenue.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 650.200-290

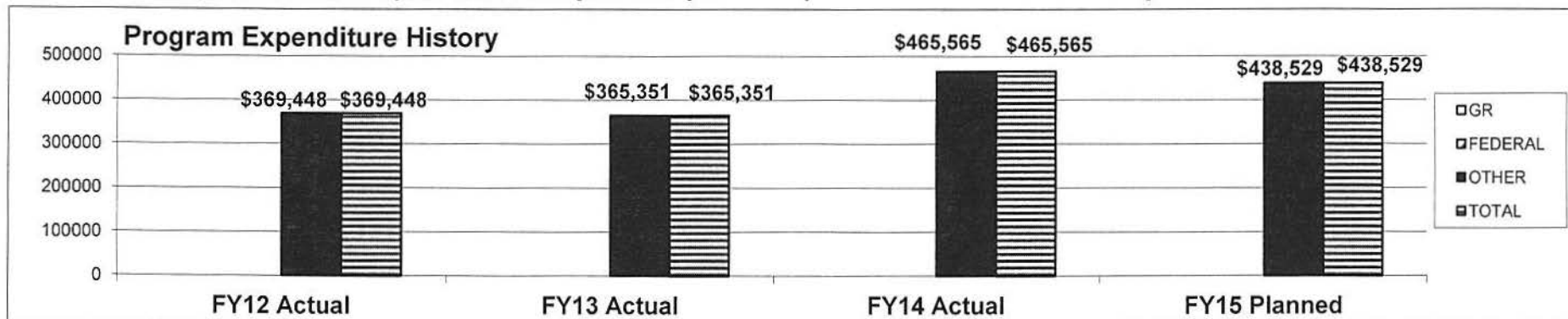
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Boiler and Pressure Vessel Safety Fund (0744)

PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety

Program Name Boiler and Pressure Vessel Unit

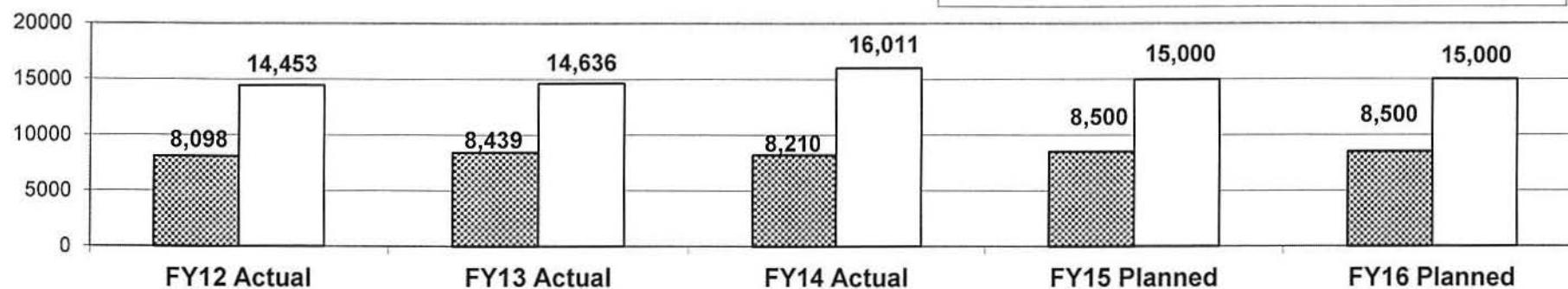
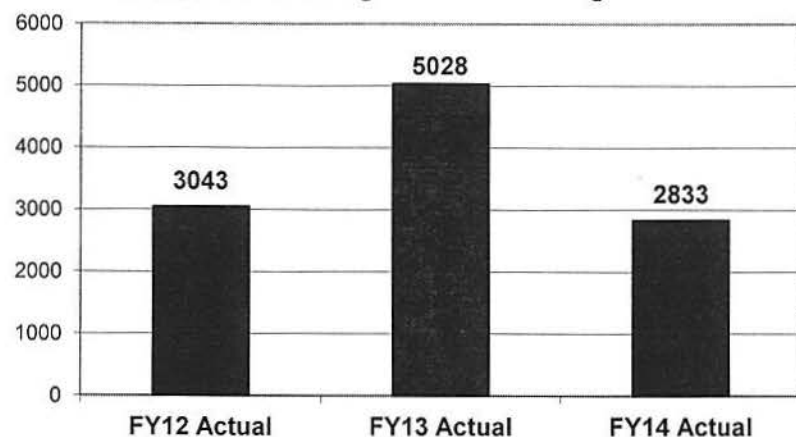
Program is found in the following core budget(s): Fire Safety

7a. Provide an effectiveness measure.

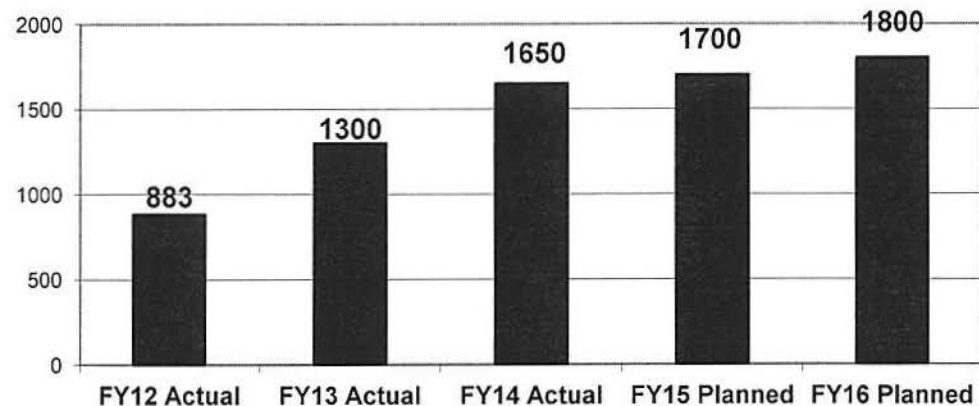
Number of Objects Inspected

State Inspections

Insurance Inspections

Total Violations Issued -
Violations declining due to educating installers

Installation Permits



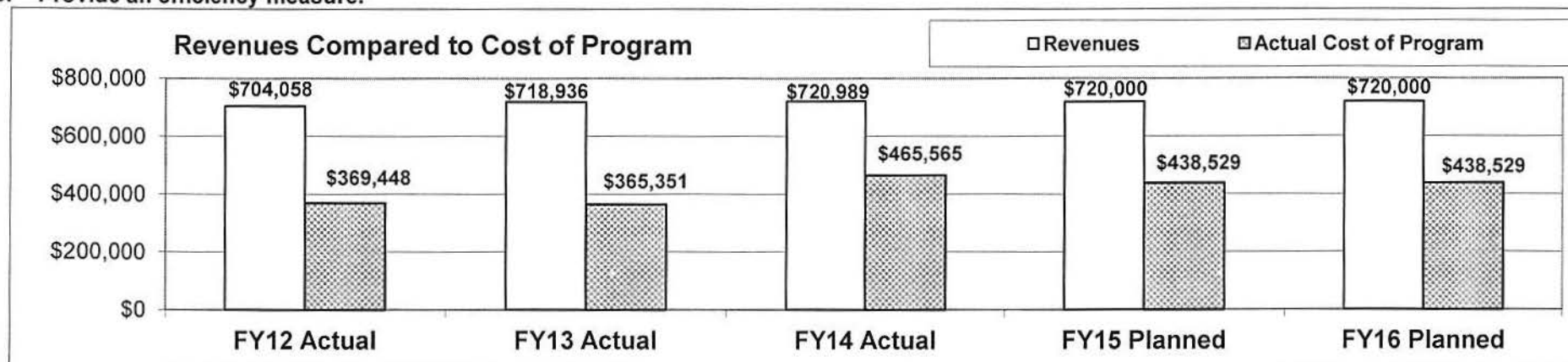
PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety

Program Name Boiler and Pressure Vessel Unit

Program is found in the following core budget(s): Fire Safety

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

The Boiler and Pressure Vessel Safety program inspected more than 24,000 objects in FY14, but more importantly, the functions of this unit help to ensure the safety of the public when at places of public assembly and work by identifying violations on nearly 12% of objects inspected.

7d. Provide a customer satisfaction measure, if available.

Data Not Available

PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety

Program Name Elevator Safety

Program is found in the following core budget(s): Fire Safety

1. What does this program do?

The elevator safety program is responsible for enforcing nationally recognized safety standards for the maintenance, inspection, testing and operation of all elevator equipment. New elevator equipment installations, as well as modifications/alterations to existing equipment, are required to comply with a plan review process based upon nationally recognized standards through the Division and a permit issued before such work begins. This program also has regulatory authority over the issuance of state licenses to qualified elevator inspectors performing inspections within the State. Periodic quality control reviews are conducted by Division staff to ensure licensed inspectors are performing thorough and adequate inspections per state law and regulations. The program is charged with enforcing safety rules and regulations, collecting prescribed fees, registering and permitting elevator equipment and processing and issuing variance requests. Division staff also conduct required annual training for state-licensed elevator inspectors, as well as license and regulate elevator mechanics and contractors. Functions of this program are overseen by the Governor-appointed Elevator Safety Board. Fees collected are deposited into the Elevator Safety Fund (0257) and swept biennially.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo chapter 701. 350-380

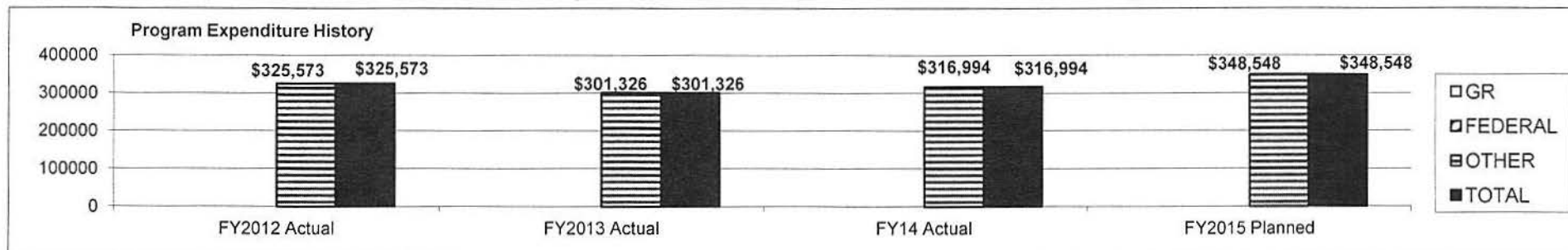
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: Program Expenditure fluxuation due to staff turnover.

6. What are the sources of the "Other " funds?

Elevator Safety Fund (0257)

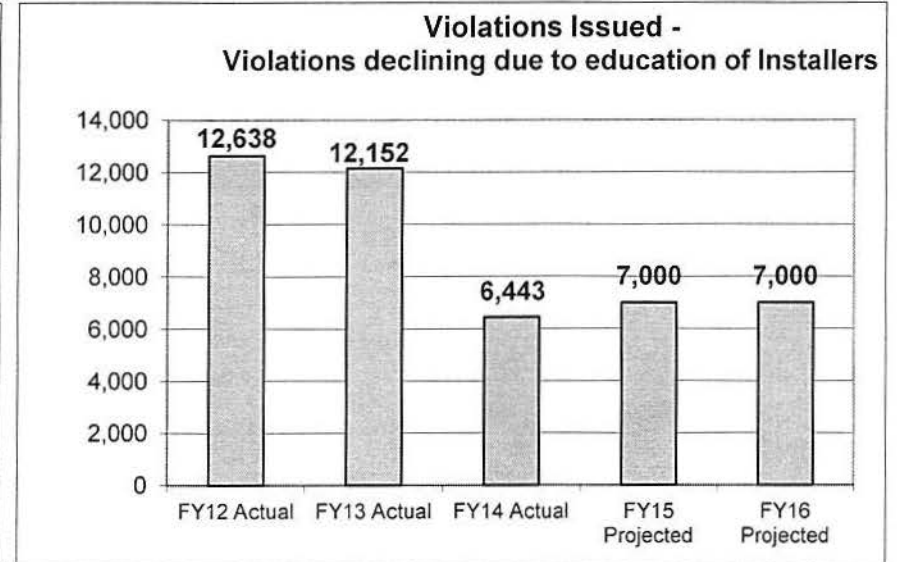
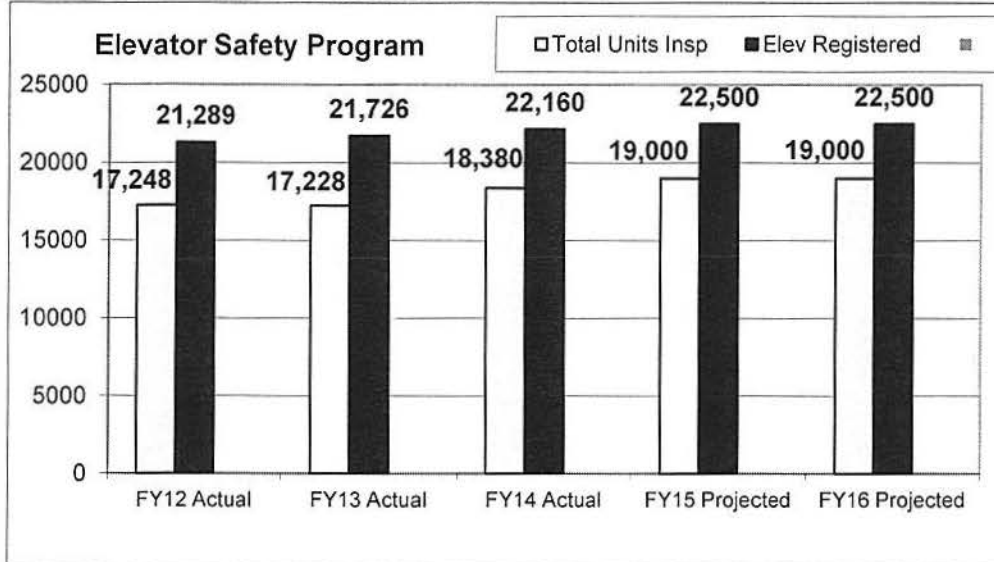
PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety

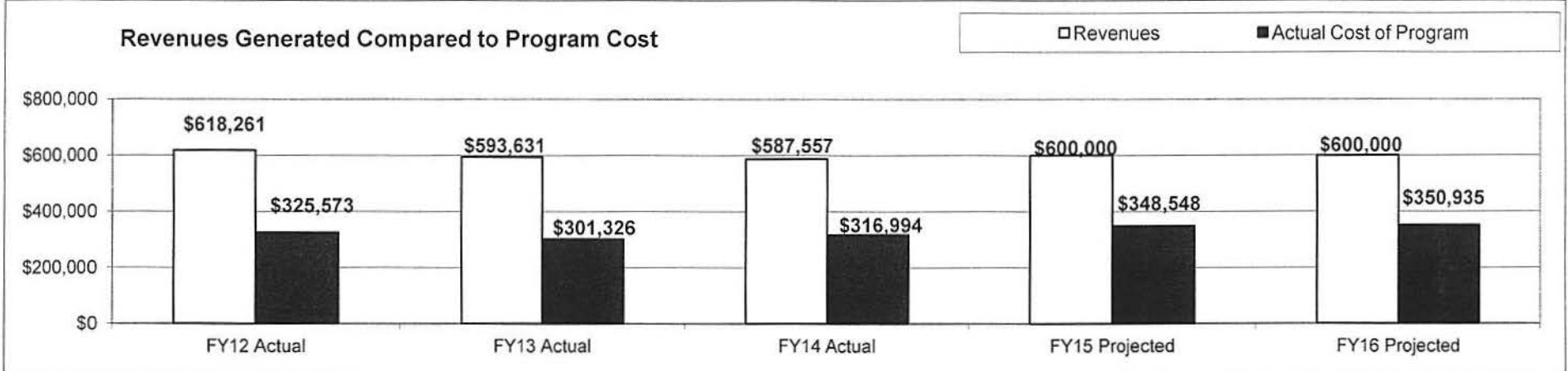
Program Name Elevator Safety

Program is found in the following core budget(s): Fire Safety

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety
Program Name Elevator Safety
Program is found in the following core budget(s): Fire Safety

7c. Provide the number of clients/individuals served.

The Elevator Safety program issues operating permits to over 17,000 elevators and related objects, but more importantly, the program helps to ensure the safety of the public when using elevators.

7d. Provide a customer satisfaction measure, if available.

Data Not Available

NEW DECISION ITEM
RANK: 9 OF 24

Department of Public Safety					Budget Unit <u>83010C</u>				
Division of Fire Safety									
DI Name Fire Inspection Program					DI# 1812151				
1. AMOUNT OF REQUEST									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	69,432	0	0	69,432	PS	0	0	0	0
EE	76,613	0	0	76,613	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	146,045	0	0	146,045	Total	0	0	0	0
FTE	2.00	0.00	0.00	2.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	36,799	0	0	36,799	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input checked="" type="checkbox"/>	New Legislation		<input type="checkbox"/>	New Program		<input type="checkbox"/>	Fund Switch		
<input type="checkbox"/>	Federal Mandate		<input checked="" type="checkbox"/>	Program Expansion		<input type="checkbox"/>	Cost to Continue		
<input type="checkbox"/>	GR Pick-Up		<input type="checkbox"/>	Space Request		<input type="checkbox"/>	Equipment Replacement		
<input type="checkbox"/>	Pay Plan		<input type="checkbox"/>	Other:					
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Legislation from the 2014 session expands the duties of the Division of Fire Safety Inspection program by adding the fire safety inspection of all childcare homes and facilities which receive state or federal funds. Approximately 2,400 facilities are impacted by the legislative changes and now require an annual inspection by Division Inspection staff. These facilities have not previously been under Division authority by any other inspection requirement. To conduct these inspections, an inspector must have training specific to fire safety codes, statutes and promulgated rules. It is estimated this type of inspection by the Division staff will take approximately 2 hours to complete for one Fire Safety Inspector. Additionally, it is predicted these types of childcare homes and facilities will have a 90% re-inspection rate in the first year of implementation. Therefore, the Division of Fire Safety is requesting two Fire Safety Inspectors in order to carry out this mandate.</p>									

NEW DECISION ITEM
RANK: 9 OF 24

Department of Public Safety			Budget Unit <u>83010C</u>						
Division of Fire Safety									
DI Name Fire Inspection Program			DI# 1812151						
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
<p>Currently the Fire Safety Inspection program has a Deputy Chief, two Regional Supervisors, and 17 Fire Safety Inspectors located throughout the State. In FY14, these inspectors conducted 14,745 Fire Safety Inspections for facilities licensed by the Department of Health, the Department of Mental Health, the Division of Family Services and the State's seven Veteran's Homes. The Division will require two additional Inspectors to conduct the additional 2,400 fire safety inspections now under our purview due to the new legislation. Because of the technical nature of fire safety inspections, the code-intensive review necessary, and the extensive documentation process required by state and federal agencies, these additional inspections will add considerably to the workload of the Division of Fire Safety staff. The Division staff is working closely with representatives from the Department of Social Services to implement this process.</p>									
Personal Services		Cost							
2 Fire Safety Inspectors		\$69,432							
Expense & Equipment		Cost							
On-going		\$15,650							
One-time		\$60,963							
Total E&E		\$76,613							
Total Request		\$146,045							
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Fire Safety Inspector (008581)	69,432	2.0					69,432	2.0	
Total PS	69,432	2.0					69,432	2.0	0
Travel, In State (140)	1,500						1,500		
Travel, Out State (160)	500						500		
Supplies (190)	9,600						9,600		
Professional Development (320)	1,150						1,150		
Communications (340)	1,100						1,100		
Maintenance & Repair (430)	1,800						1,800		
Computer Equipment (480)	2,200						2,200		2,200

NEW DECISION ITEM
RANK: 9 OF 24

Department of Public Safety		Budget Unit <u>83010C</u>							
Division of Fire Safety									
DI Name Fire Inspection Program		DI# 1812151							
Motorized Equipment (560)	36,100						36,100		36,100
Office Equipment (580)	1,163						1,163		1,163
Other Specific Use Equip (590)	21,500						21,500		21,500
Total EE	76,613	0		0			76,613		60,963
Program Distributions							0		
Total PSD	0	0		0			0		0
Transfers									
Total TRF	0	0		0			0		0
Grand Total	146,045	2.0	0	0.0	0	0.0	146,045	2.0	60,963

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Fire Safety Inspector (008581)	0	0.0					0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
	0						0		
	0						0		
	0						0		
	0						0		
	0						0		0
	0						0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 9 OF 24

Department of Public Safety

Budget Unit 83010C

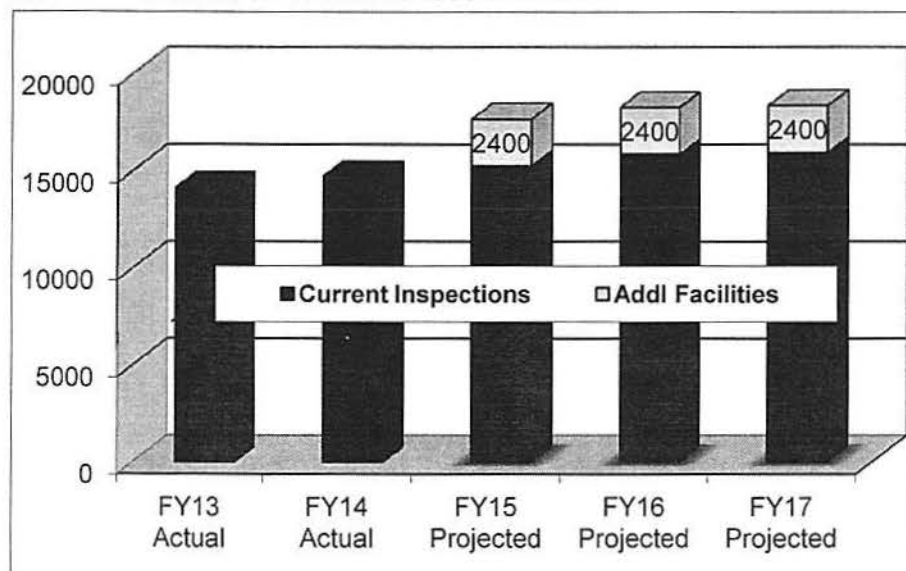
Division of Fire Safety

DI Name Fire Inspection Program

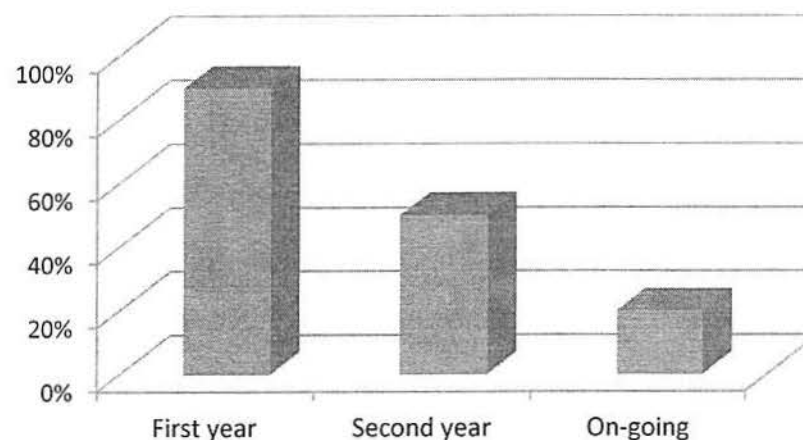
DI# 1812151

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.



Anticipated Re-Inspection Rate



6b. Provide an efficiency measure.

The Division of Fire Safety will train all of the existing inspection staff, as well as hire an additional two fire safety inspectors in order to provide an adequate inspection program for all the state-licensed facilities and the additional 2,400 facilities affected by the new law. These facilities are located in all areas of the state, therefore these will be field positions.

6c. Provide the number of clients/individuals served, if applicable.

This proposal will positively impact the safety of approximately 12,000 children currently in care in these homes and facilities.

6d. Provide a customer satisfaction measure, if available.

Data not yet available.

000513

NEW DECISION ITEM

RANK: 9 OF 24

Department of Public Safety

Budget Unit 83010C

Division of Fire Safety

DI Name Fire Inspection Program

DI# 1812151**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Currently the Fire Safety Inspection program a Deputy Chief, two Regional Supervisors and 17 Inspectors located throughout the State. The Division is requesting two additional Inspectors in order to fulfill the inspection requirements of the additional 2400 fire safety inspections now under our purview due to the new law. Supporting expense and equipment funding is also requested to support the program. The Division staff is working closely with representatives from the Department of Social Services and the industry in sharing data and allowing for a smooth implementation of these requirements for facilities.

000514

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
F S ADMINISTRATION								
Fire Inspection Program Expans - 1812151								
FIRE INSPECTOR	0	0.00	0	0.00	69,432	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	69,432	2.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	1,500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	500	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	9,600	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	1,150	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,100	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	1,800	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	2,200	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	36,100	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	1,163	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	21,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	76,613	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$146,045	2.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$146,045	2.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 10 OF 24

Department of Public Safety	Budget Un 83010C
Division of Fire Safety	
DI Name Vehicle Replacement	DI# 1812152

1. AMOUNT OF REQUEST

FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	232,164	0	72,200	304,364	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	232,164	0	72,200	304,364	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Elevator Safety (0257) \$54,150, Boiler & Pressure Vessel (0744) \$18,050.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Fire Safety is requesting funding to replace 15 vehicles in FY16. During the recent lean budget years the Division has lost financial support for our vehicle replacement program through core cuts and withholdings. Therefore, the Division is requesting a one-time appropriation of \$304,364 to replace aging, high-mileage vehicles. All of these vehicles will be assigned to field staff throughout the state as they perform their enforcement duties. Currently, the Division has a fleet of 50 vehicles, 5 are currently operating with over 120,000 miles, Fleet Management's mileage threshold recommended for replacement. By the end of FY15, we project an additional 10 vehicles to be near or exceed 120,000 miles.

NEW DECISION ITEM

RANK: 10 OF 24

Department of Public Safety

Budget Un 83010C

Division of Fire Safety

DI Name Vehicle Replacement

DI# 1812152

The lack of a vehicle replacement program undoubtedly causes an increase in maintenance costs. The Division of Fire Safety has seen a steady increase in maintenance costs as the fleet ages. In FY14, the Division's vehicle maintenance and repair costs topped in at nearly \$50,000, a 10% increase over FY13. If this trend continues, the Division of Fire Safety will spend 20% of the entire GR E&E budget on vehicle maintenance.

However, the major concern is the safety of our employees. Nearly 70% of our staff are permanently assigned to the field and essentially work out of their vehicles while conducting various safety inspections and responding to fire and explosive investigations and bomb threats across the state. Our investigation staff is on call 24 hours a day seven days a week and are routinely called to remote areas where roadside assistance may be few and far between or unavailable during the middle of the night. Inspection staff is responsible for ensuring fire safety at state-regulated facilities with the state's most vulnerable citizens, many in very rural areas. The Division of Fire Safety administration is also concerned with the increased hazards of having employees stranded roadside. Employee, citizen, and visitor safety is jeopardized when there is a lack of dependable transportation for staff.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request is for twenty vehicles to replace a high mileage fleet for Division of Fire Safety field staff. Sixteen of these vehicles will be mid-size sedans, and four will be law enforcement large sedans. Funding will allow for replacement of vehicles over the Fleet Management recommended replacement mileage.

7 Extended cab, 4x4 trucks, investigation vehicles @ \$22,852 each:	\$159,964
8 Full-size sedan, inspection/enforcement vehicles @ \$18,050 each:	\$144,400
Total: 15 Vehicles:	\$304,364

NEW DECISION ITEM
RANK: 10 OF 24

Department of Public Safety			Budget Un <u>83010C</u>						
Division of Fire Safety									
DI Name Vehicle Replacement			DI# 1812152						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Motorized Equipment (560)	232,164				72,200		304,364		304,364
Total EE	232,164		0		72,200		304,364		304,364
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	232,164	0.0	0	0.0	72,200	0.0	304,364	0.0	304,364
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 10 OF 24

Department of Public Safety

Budget Un 83010C

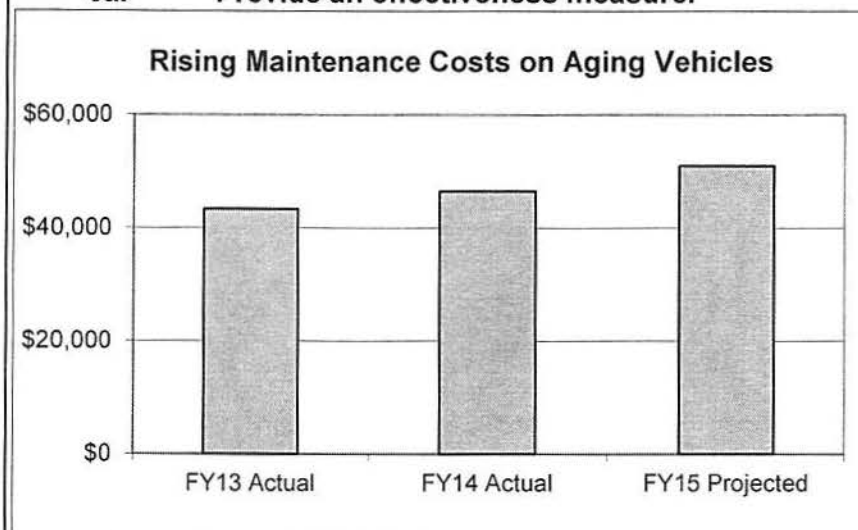
Division of Fire Safety

DI Name Vehicle Replacement

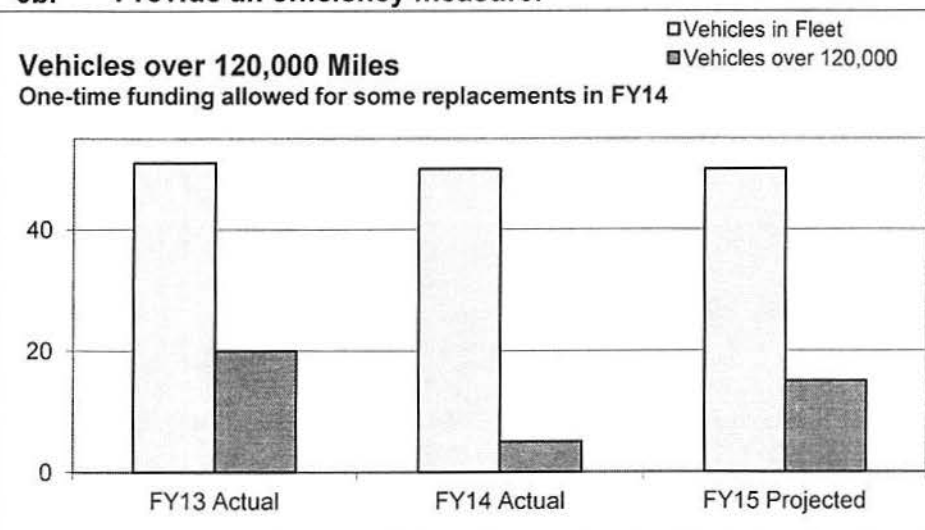
DI# 1812152

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served.

The Division of Fire Safety has 70% of its employees permanently assigned to the field and working out of their vehicles while performing their enforcement duties across the entire state.

6d. Provide a customer satisfaction measure, if available.

Continued use of high mileage vehicles puts staff and public at greater risk for accidents and injuries.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

With approved funding the Division will purchase 15 new vehicles. These vehicles will reduce the maintenance cost of the fleet and help to ensure the safety of all our employees who travel the state performing their enforcement duties for the Division.

000519

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
F S ADMINISTRATION								
Vehicle Replacement - 1812152								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	304,364	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	304,364	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$304,364	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$232,164	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$72,200	0.00		0.00

000520

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FIRE SAFE CIGARETTE PROGRAM								
CORE								
PERSONAL SERVICES								
CIG FIRE SAFE & FIREFIGHTER PR	11,545	0.46	20,494	0.00	20,494	0.00	0	0.00
TOTAL - PS	11,545	0.46	20,494	0.00	20,494	0.00	0	0.00
EXPENSE & EQUIPMENT								
CIG FIRE SAFE & FIREFIGHTER PR	10,203	0.00	10,204	0.00	10,204	0.00	0	0.00
TOTAL - EE	10,203	0.00	10,204	0.00	10,204	0.00	0	0.00
TOTAL	21,748	0.46	30,698	0.00	30,698	0.00	0	0.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
CIG FIRE SAFE & FIREFIGHTER PR	0	0.00	0	0.00	111	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	111	0.00	0	0.00
TOTAL	0	0.00	0	0.00	111	0.00	0	0.00
GRAND TOTAL	\$21,748	0.46	\$30,698	0.00	\$30,809	0.00	\$0	0.00

CORE DECISION ITEM

Department of Public Safety

Budget Unit 83013C

Division of Fire Safety

Core - Fire Safe Cigarette

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	20,494	20,494
EE	0	0	10,204	10,204
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	30,698	30,698
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Cigarette Fire Safety & Fire Fighter Protection(0937)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Cigarette Fire Safety & Fire Fighter Protection(0937)

2. CORE DESCRIPTION

National statistics show that 700-900 fire fatalities each year are attributed to smoking-related fires, making it the number one cause of fatal fires in the U.S.. In order to reduce deaths and injuries from this preventable tragedy, as well as to decrease property loss from fires due to unattended cigarettes, the 2009 General Assembly passed House Bill 205 and created the Fire Safe Cigarette Act. This Act requires the Division of Fire Safety to implement a new program to regulate the sale of reduced ignition propensity cigarettes in the State of Missouri. Similar programs have been implemented in Fire Marshal offices 49 other states, and proven to reduce the number of cigarette-related fires. To date, the Division certified 1,093 Brand Styles as reduced propensity for 125 cigarette brand families.

Division responsibilities include developing a certification process for cigarette brand families and individual cigarette styles, including recertification every three years; the notification of certifications to the Attorney General and the Department of Revenue; a detailed and monitored testing process; the approval of cigarette markings; the handling of funds for certification processing; and the management of a new fund, the Cigarette Fire Safety and Fire Fighter Protection Act Fund, to be used for delivery of fire prevention and safety programs. These funds are the only resource the Division of Fire Safety has for conducting fire prevention programs. Currently the Division is utilizing a part-time employee to administer this program in order to maximize available funding for fire prevention materials and public education programs.

3. PROGRAM LISTING (list programs included in this core funding)

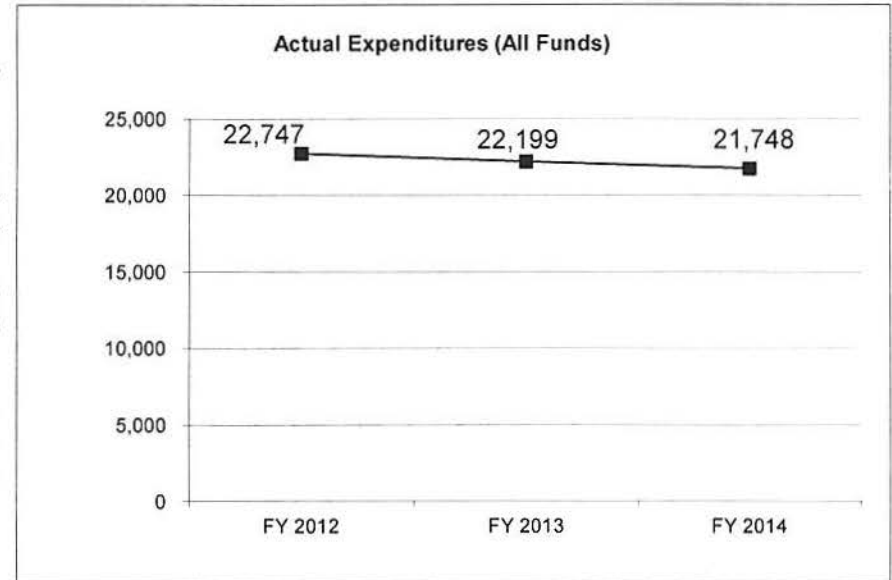
The Fire Safe Cigarette program is an on-going program for the Division of Fire Safety. Additionally, as mandated by statute, fire prevention and safety programs are delivered statewide utilizing these funds.

CORE DECISION ITEM

Department of Public Safety	Budget Unit 83013C
Division of Fire Safety	
Core - Fire Safe Cigarette	

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	33,541	33,247	30,604	30,698
Less Restricted (All Funds)	0	0	0	N/A
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	33,541	33,247	30,604	N/A
Actual Expenditures (All Funds)	22,747	22,199	21,748	N/A
Unexpended (All Funds)	10,794	11,048	8,856	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	10,794	11,048	8,856	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: This program was implemented in January, 2011, thus limiting fund balance for expenditures.

CORE RECONCILIATION DETAIL

STATE

FIRE SAFE CIGARETTE PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	20,494	20,494	
	EE	0.00	0	0	10,204	10,204	
	Total	0.00	0	0	30,698	30,698	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	20,494	20,494	
	EE	0.00	0	0	10,204	10,204	
	Total	0.00	0	0	30,698	30,698	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	20,494	20,494	
	EE	0.00	0	0	10,204	10,204	
	Total	0.00	0	0	30,698	30,698	

000524

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FIRE SAFE CIGARETTE PROGRAM								
CORE								
COMPLIANCE AUDITOR I	0	0.00	20,494	0.00	20,494	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	1,166	0.02	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	1,846	0.03	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	8,533	0.41	0	0.00	0	0.00	0	0.00
TOTAL - PS	11,545	0.46	20,494	0.00	20,494	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,676	0.00	570	0.00	570	0.00	0	0.00
SUPPLIES	6,875	0.00	9,064	0.00	9,064	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	570	0.00	570	0.00	0	0.00
COMPUTER EQUIPMENT	1,652	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	10,203	0.00	10,204	0.00	10,204	0.00	0	0.00
GRAND TOTAL	\$21,748	0.46	\$30,698	0.00	\$30,698	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$21,748	0.46	\$30,698	0.00	\$30,698	0.00		0.00

PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety

Program Name: Fire Safe Cigarette

Program is found in the following core budget(s): Fire Safe Cigarette Core

1. What does this program do?

National statistics show that 700-900 fire fatalities each year are attributed to smoking-related fires, making it the number one cause of fatal fires in the U.S.. In order to reduce deaths and injuries from this preventable tragedy, as well as to decrease property loss from fires due to unattended cigarettes, the 2009 General Assembly passed House Bill 205 and created the Fire Safe Cigarette Act. This Act requires the Division of Fire Safety to implement a new program to regulate the sale of reduced ignition propensity cigarettes in the State of Missouri. Similar programs have been implemented within Fire Marshal offices in 49 other states, and proven to reduce the number of cigarette-related fires.

Division responsibilities include developing a certification process for cigarette brand families and individual cigarette styles, including recertification every three years; recertification if the cigarette is altered in any way; the notification of certifications to the Attorney General and the Department of Revenue; a detailed and monitored testing process; the approval of cigarette markings; the handling of funds for certification processing; and the management of a new fund - the Cigarette Fire Safety and Fire Fighter Protection Act Fund to be used for delivery of fire prevention and safety programs. In the third year of this program, the Division had registered or renewed 2,244 Brand Styles as reduced propensity cigarettes.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. 320.350

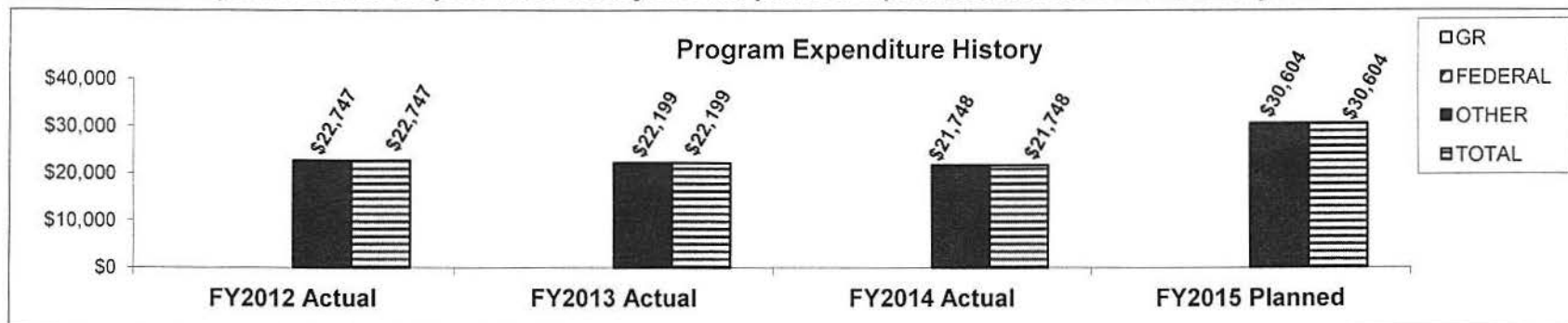
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Cigarette Fire Safety and Fire Fighter Protection Act Fund (0937)

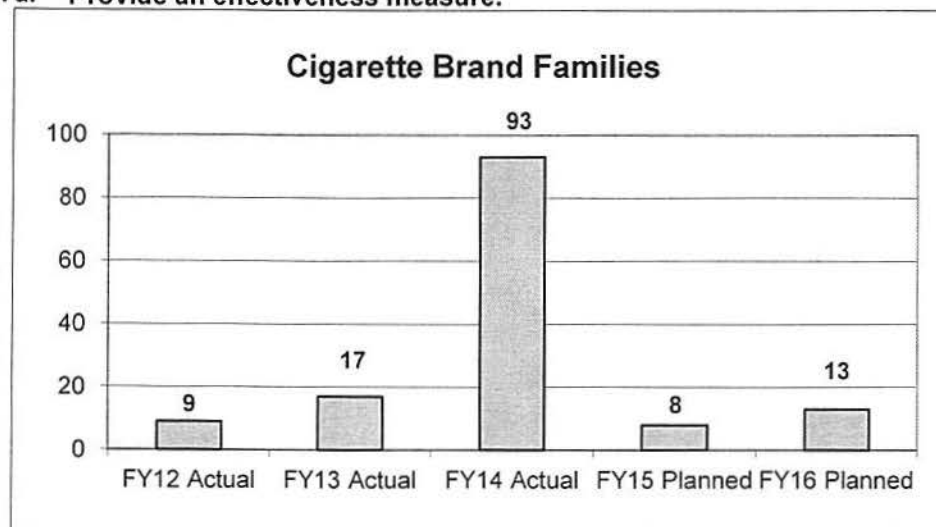
PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety

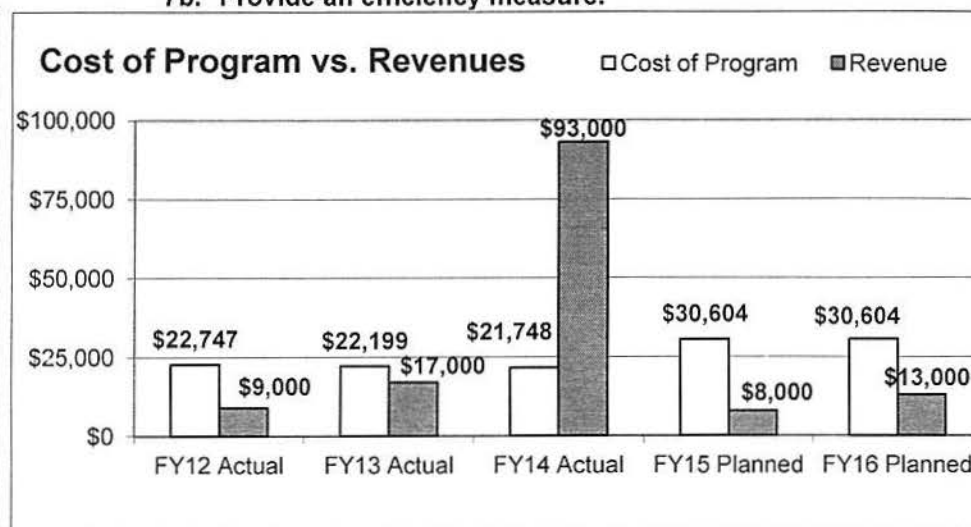
Program Name: Fire Safe Cigarette

Program is found in the following core budget(s): Fire Safe Cigarette Core

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

The Fire Safety Cigarette program will be on-going for the Division of Fire Safety and will include the continual monitoring of cigarettes sold to ensure compliance, as well as the certification and recertification of cigarette brand families and cigarette styles. In FY 14, the Division of Fire Safety conducted a total of 45 fire prevention and safety programs, reaching 13,624 citizens statewide utilizing the Cigarette Fire Safety and Fire Fighter Protection Act Fund.

7d. Provide a customer satisfaction measure, if available.

Data not available.

000527

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FIREFIGHTER TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	183,329	0.00	400,000	0.00	400,000	0.00	0	0.00
CHEMICAL EMERGENCY PREPAREDNESS	84,410	0.00	100,000	0.00	100,000	0.00	0	0.00
FIRE EDUCATION FUND	131,583	0.00	320,000	0.00	320,000	0.00	0	0.00
TOTAL - EE	399,322	0.00	820,000	0.00	820,000	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	10,671	0.00	0	0.00	0	0.00	0	0.00
FIRE EDUCATION FUND	17,806	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	28,477	0.00	0	0.00	0	0.00	0	0.00
TOTAL	427,799	0.00	820,000	0.00	820,000	0.00	0	0.00
GRAND TOTAL	\$427,799	0.00	\$820,000	0.00	\$820,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Public Safety

Budget Unit 83015C

Division of Fire Safety

Core - Firefighter Training

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	400,000	0	420,000	820,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	400,000	0	420,000	820,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Chemical Emergency Preparedness Fund (0587) based on \$100,000 cap with actual authority of approximately \$78,000 annually. Fire Education Fund (0821) \$320,000 cap dependent upon Fireworks Licensing program revenue. Actual revenues average \$160,000 annually, leaving total authority at approximately \$638,000 for FY16 without restrictions.

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This funding provides a wide spectrum of courses at no cost to the fire service, law enforcement personnel, emergency responders, local emergency planning committees, and other state agencies upon request. It is estimated that at least 80% of Missouri's approximate 25,000 fire fighters volunteer their service and often represent departments with little or no budget for training. The intent is to provide fire service and emergency response personnel with the most current training available in order to prepare them to respond to lifesaving incidents involving the citizens of Missouri.

These training programs, from the basic firefighter course to the very complex technical rescue course, represent the most fundamental and integral part of emergency services within the state. Without funding for these programs, the health and safety of firefighters and emergency responders around the state will be directly effected, as well as the countless citizens who depend on an effective response in their time of need.

Although not state-mandated, 75% of the fire departments serving populations of 10,000 or more citizens require fire fighter training and/or certification. To charge for training programs is possible; however, to do so would significantly decrease their effectiveness by reducing their exposure to the target audiences. The result would be a sharp decline in readiness, safety, and professionalism of our emergency services.

In FY14, the Division contracted \$427,799 of available firefighter training funds with sixteen training vendors, providing 158 courses to over 4,100 students. The total of all available training funds for FY15 will be approximately \$439,000 after restrictions.

3. PROGRAM LISTING (list programs included in this core funding)

Contracted training provided throughout the state at no cost to firefighters and emergency responders due to appropriations from the general revenue fund, the chemical emergency preparedness fund, and the fire education fund.

CORE DECISION ITEM

Department of Public Safety

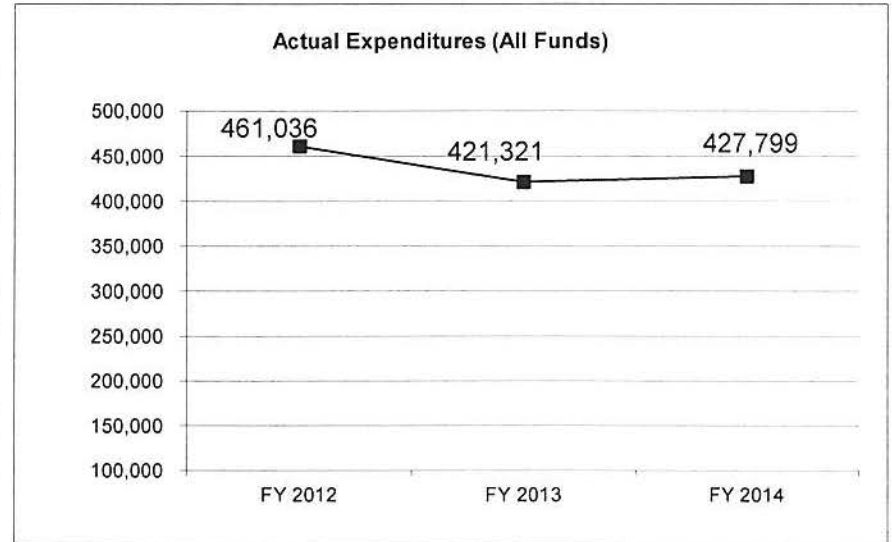
Budget Unit 83015C

Division of Fire Safety

Core - Firefighter Training

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	450,000	620,000	620,000	820,000
Less Restricted (All Funds)	0	0	0	N/A
Less Reverted (All Funds)	0	(6,000)	(6,000)	N/A
Budget Authority (All Funds)	450,000	614,000	614,000	N/A
Actual Expenditures (All Funds)	461,036	421,321	427,799	N/A
Unexpended (All Funds)	(11,036)	192,679	186,201	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(11,036)	192,679	186,201	N/A



Reverted includes Governor's standard 3 percent reserve.

NOTES:

Unexpended amounts are reflective of inflated appropriations beyond available funds. Total of all available training funds for FY15 will be approximately \$439,000 after restrictions. The Chemical Emergency Preparedness Fund (CEPF - 0587) appropriation is based on 10% of fees collected by the Missouri Emergency Response Commission. The appropriation cap for CEPF is set at \$100,000, although actual amount received annually is near \$80,000. Fire Education Fund (0821) monies are derived the Fireworks Licensing program. Appropriation was originally based on \$150,000 annually with an E; however in FY13 that was changed to \$320,000 with no E. Actual amount received in this fund annually is approximately \$160,000.

CORE RECONCILIATION DETAIL

STATE
FIREFIGHTER TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	400,000	0	420,000	820,000	
	Total	0.00	400,000	0	420,000	820,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	400,000	0	420,000	820,000	
	Total	0.00	400,000	0	420,000	820,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	400,000	0	420,000	820,000	
	Total	0.00	400,000	0	420,000	820,000	

000531

DECISION ITEM DETAIL

MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FIREFIGHTER TRAINING								
CORE								
TRAVEL, IN-STATE	633	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,188	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	400	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	397,101	0.00	820,000	0.00	820,000	0.00	0	0.00
TOTAL - EE	399,322	0.00	820,000	0.00	820,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	28,477	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	28,477	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$427,799	0.00	\$820,000	0.00	\$820,000	0.00	\$0	0.00
GENERAL REVENUE	\$194,000	0.00	\$400,000	0.00	\$400,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$233,799	0.00	\$420,000	0.00	\$420,000	0.00		0.00

PROGRAM DESCRIPTION

000532

Department - Public Safety - Division of Fire Safety

Program Name - Contracted Fire Fighter Training

Program is found in the following core budget(s): Fire Fighter Training Core

1. What does this program do?

Through multiple contracts with various training vendors, this funding provides cost free training to fire fighters, law enforcement personnel, emergency response personnel, local emergency planning committees and other state agencies. In an effort to reach all spectrums of those we serve, the training ranges from very basic to extremely complex. Courses are delivered in a regional format in an effort to reach all corners of our state. Training topics include basic to advance fire fighting, fire service management, technical rescue and life saving techniques, basic and advanced arson awareness and detection, hazardous materials recognition and response, and fire safety inspections.

For many individuals who volunteer their service, this funding provides their only opportunity for training. It is estimated at least 80% of Missouri's 25,000 fire fighters volunteer their service and represent departments with little or no budget for training. In FY14 these funds provided training to more than 4,100 responders, and, in many cases, was the only training they received. The intent of these funds is to provide fire fighters and emergency response personnel with the most current training available in order to prepare them to respond to lifesaving incidents involving the citizens of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 320, 200-273; 292.604

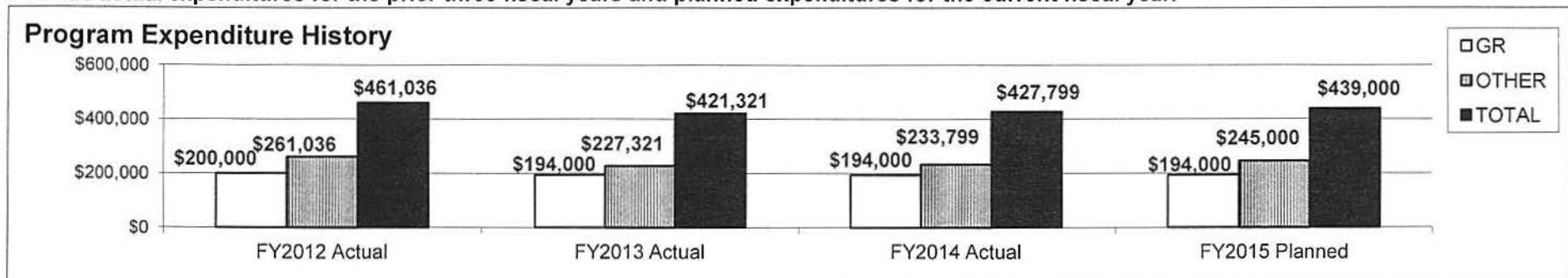
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: Fire Ed Funds fluctuate due to 3-year licenses for fireworks shooters. GR restrictions in FY15.

6. What are the sources of the "Other " funds?

Chemical Emergency Preparedness Fund (0587) and the Fire Education Fund (0821).

PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

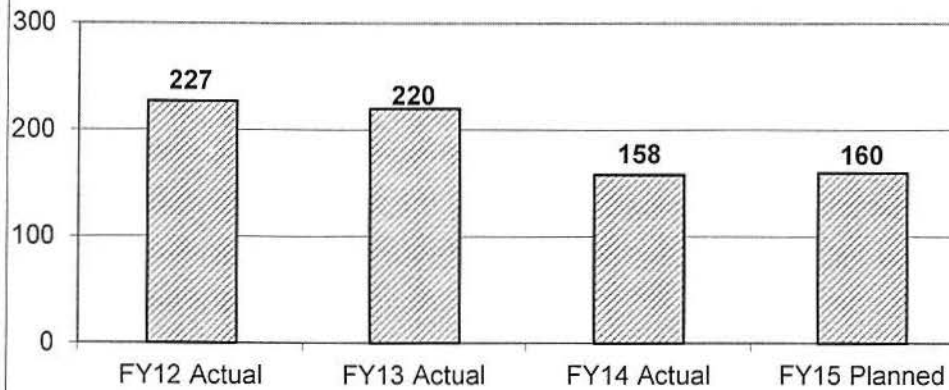
Program Name - Contracted Fire Fighter Training

Program is found in the following core budget(s): Fire Fighter Training Core

7a. Provide an effectiveness measure.

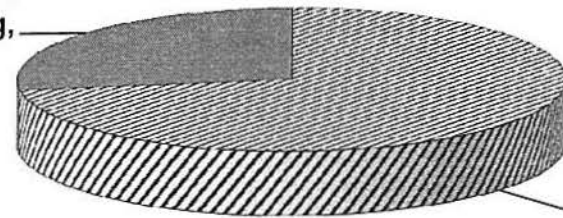
NOTE: Funding has decreased in FY13, restrictions in FY15. Fire Ed Funds fluctuate due to 3-year licenses for fireworks shooters. FY14 focused on more technical training, requiring more hours per course and a lower instructor/student ratio, therefore course and student numbers declined slightly.

Total Courses Delivered



FY14 Students Trained with Contracted Dollars - 4,149

Haz-Mat Training, 1130

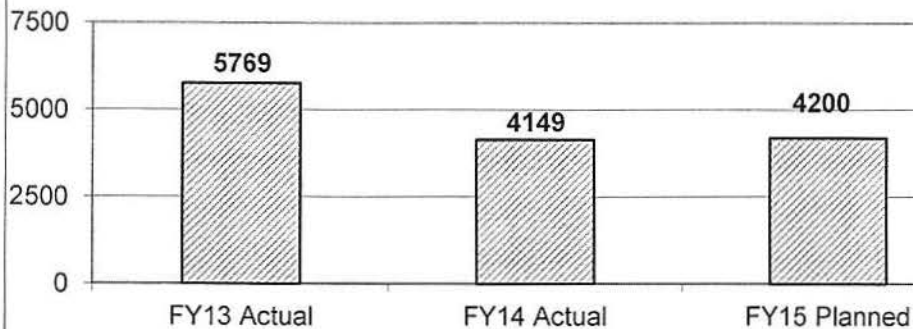


Fire Fighter Training
Haz-Mat Training

Fire Fighter Training, 3019

7b. Provide an efficiency measure.

Students Trained



7d. Provide a customer satisfaction measure, if available.

The Division of Fire Safety contracted with sixteen different training vendors in FY14 to provide quality training programs to more than 4,100 fire fighters in our state. Each vendor is required to submit student evaluations following course completion. Evaluations indicate satisfaction with courses presented.

000534

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ADMIN & SERVICE TO VETERANS									
CORE									
PERSONAL SERVICES									
VETERANS' COMMISSION CI TRUST	3,305,922	98.37	3,540,364	104.46	3,540,364	104.46	0	0.00	
MO VETERANS HOMES	393,986	7.95	520,632	10.00	520,632	10.00	0	0.00	
TOTAL - PS	3,699,908	106.32	4,060,996	114.46	4,060,996	114.46	0	0.00	
EXPENSE & EQUIPMENT									
VETERANS' COMMISSION CI TRUST	1,061,215	0.00	1,307,855	0.00	1,307,855	0.00	0	0.00	
MO VETERANS HOMES	95,343	0.00	131,588	0.00	131,588	0.00	0	0.00	
VETERANS TRUST FUND	19,151	0.00	23,832	0.00	23,832	0.00	0	0.00	
TOTAL - EE	1,175,709	0.00	1,463,275	0.00	1,463,275	0.00	0	0.00	
TOTAL	4,875,617	106.32	5,524,271	114.46	5,524,271	114.46	0	0.00	
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	19,088	0.00	0	0.00	
MO VETERANS HOMES	0	0.00	0	0.00	2,808	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	21,896	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	21,896	0.00	0	0.00	
GRAND TOTAL	\$4,875,617	106.32	\$5,524,271	114.46	\$5,546,167	114.46	\$0	0.00	

CORE DECISION ITEM

Department of Public Safety
 Division Missouri Veterans Commission
 Core - Administration, Veterans Service Program, Veterans Cemeteries

Budget Unit 84505C

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	4,060,996	4,060,996
EE	0	0	1,463,275	1,463,275
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	5,524,271	5,524,271
FTE	0.00	0.00	114.46	114.46

Est. Fringe	0	0	2,240,994	2,240,994
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Home Fund, Veterans Commission Capital
 Improvement Trust Fund

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Home Fund, Veterans Commission Capital
 Improvement Trust Fund

2. CORE DESCRIPTION

This core request is for funding to provide assistance to Veterans to receive benefits entitled to them by the United States Department of Veterans Affairs; to provide internment services to Veterans and eligible dependents in a dignified, efficient, and compassionate manner; to provide outreach initiatives to minority Veterans, women Veterans, and military members and their families; and to provide inspiration, technical assistance, advocacy and oversight to program managers of the Veterans Service Program, State Veterans Homes, State Veterans Cemeteries and Veterans Service Officer Grant Program.

3. PROGRAM LISTING (list programs included in this core funding)

Veterans Service Program
 Missouri Veterans Cemeteries

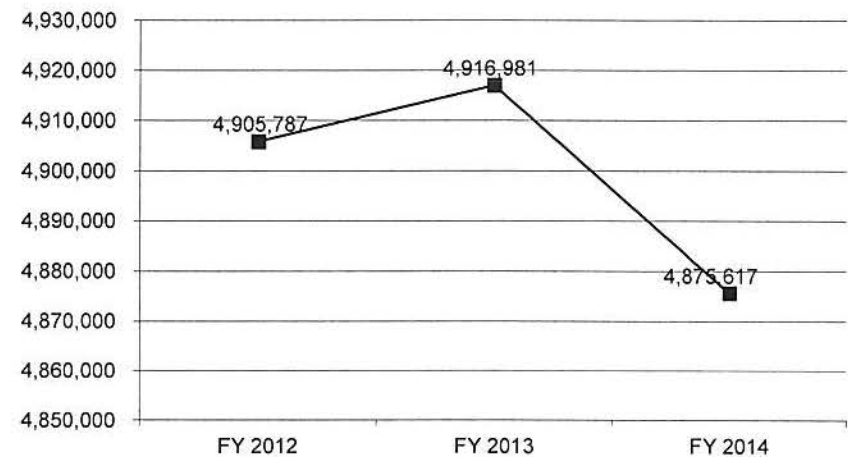
CORE DECISION ITEM

Department of Public Safety Budget Unit 84505C
 Division Missouri Veterans Commission
 Core - Administration, Veterans Service Program, Veterans Cemeteries

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	5,424,490	5,445,589	5,477,125	5,524,271
Less Reverted (All Funds)	(69,135)	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,355,355	5,445,589	5,477,125	N/A
Actual Expenditures (All Funds)	4,905,787	4,916,981	4,875,617	N/A
Unexpended (All Funds)	449,568	528,608	601,508	N/A
Unexpended, by Fund:				
General Revenue	91,926	0	0	N/A
Federal	0	0	0	N/A
Other	357,642	528,608	601,508	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve.

NOTES:

CORE RECONCILIATION DETAIL

STATE

ADMIN & SERVICE TO VETERANS

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
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TAFP AFTER VETOES

PS	114.46	0	0	4,060,996	4,060,996	
EE	0.00	0	0	1,463,275	1,463,275	
Total	114.46	0	0	5,524,271	5,524,271	

DEPARTMENT CORE ADJUSTMENTS

Core Reallocation	1063 4481	PS	(0.00)	0	0	0	(0) Core Reallocation
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NET DEPARTMENT CHANGES			(0.00)	0	0	0	(0)
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DEPARTMENT CORE REQUEST

PS	114.46	0	0	4,060,996	4,060,996	
EE	0.00	0	0	1,463,275	1,463,275	
Total	114.46	0	0	5,524,271	5,524,271	

GOVERNOR'S RECOMMENDED CORE

PS	114.46	0	0	4,060,996	4,060,996	
EE	0.00	0	0	1,463,275	1,463,275	
Total	114.46	0	0	5,524,271	5,524,271	

FLEXIBILITY REQUEST FORM

000538

BUDGET UNIT NUMBER: 84505C		DEPARTMENT: Department of Public Safety	
BUDGET UNIT NAME: Veterans Service Program		DIVISION: Missouri Veterans Commission	
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>			
DEPARTMENT REQUEST			
<p>25% PS and E&E flexibility is requested for the Veterans Service Program. Service Officers require extensive training to maintain VA accreditation.</p>			
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$0	\$0	\$30,000	
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
N/A		<p>A transfer from PS to E&E would fund training for the Veterans Service Program. The training is required for the Veterans Service Officers to maintain accreditation from the United States Department of Veterans Affairs.</p>	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMIN & SERVICE TO VETERANS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	47,205	1.50	65,633	2.00	65,633	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	48,666	2.00	81,800	3.14	81,800	3.14	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	352,796	12.78	355,901	13.77	423,823	14.34	0	0.00
PROCUREMENT OFCR II	47,797	1.00	46,674	1.00	51,674	1.00	0	0.00
ACCOUNTANT II	93,714	2.00	94,695	2.01	98,695	2.01	0	0.00
PERSONNEL ANAL II	49,275	1.00	49,773	1.00	53,773	1.00	0	0.00
RESEARCH ANAL II	43,587	1.00	0	0.00	46,412	1.00	0	0.00
PUBLIC INFORMATION SPEC I	19,593	0.50	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	84,834	2.00	85,761	2.00	107,761	2.00	0	0.00
TRAINING TECH II	48,363	1.00	48,850	1.00	48,850	1.00	0	0.00
PERSONNEL CLERK	33,135	1.00	33,554	1.00	33,554	1.00	0	0.00
CAPITAL IMPROVEMENTS SPEC II	59,247	1.00	59,794	1.00	61,794	1.00	0	0.00
VETERANS SERVICE OFCR	839,293	28.27	881,961	30.76	881,961	30.76	0	0.00
VETERANS SERVICE SPV	177,855	5.00	183,412	5.00	183,412	5.00	0	0.00
STATE VETERANS CEMETERY DIR	95,118	2.22	15,069	1.00	96,069	2.00	0	0.00
VETERANS BENEFITS CLAIMS REP	64,975	2.00	95,846	2.97	95,846	2.97	0	0.00
MAINTENANCE WORKER I	149,055	5.00	151,110	5.00	151,110	5.00	0	0.00
MAINTENANCE SPV I	188,571	5.00	188,963	4.97	188,963	4.97	0	0.00
STATE VETERANS CEMETERY WORKER	534,603	19.56	536,302	17.90	536,302	17.90	0	0.00
FACILITIES OPERATIONS MGR B3	79,683	1.00	80,318	1.00	82,318	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	74,523	1.00	75,135	1.00	75,135	1.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	165,162	3.70	259,185	5.00	178,185	4.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	136,361	2.00	137,528	2.00	137,528	2.00	0	0.00
DIVISION DIRECTOR	104,091	1.00	78,630	0.75	104,091	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	96,412	1.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	7,272	0.13	0	0.00	7,500	0.13	0	0.00
PROGRAM CONSULTANT	0	0.00	23,257	0.43	23,257	0.43	0	0.00
LEGAL COUNSEL	0	0.00	80,179	1.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	10,959	0.34	0	0.00	15,757	0.30	0	0.00
MISCELLANEOUS PROFESSIONAL	4,712	0.14	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	60,546	1.30	132,429	3.30	106,968	3.05	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	57,268	1.00	57,803	1.00	57,803	1.00	0	0.00

000540

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMIN & SERVICE TO VETERANS								
CORE								
LABORER	16,833	0.65	60,001	2.23	60,001	2.23	0	0.00
SECURITY GUARD	4,816	0.23	5,021	0.23	5,021	0.23	0	0.00
TOTAL - PS	3,699,908	106.32	4,060,996	114.46	4,060,996	114.46	0	0.00
TRAVEL, IN-STATE	167,485	0.00	152,461	0.00	152,461	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,944	0.00	2,135	0.00	2,135	0.00	0	0.00
FUEL & UTILITIES	0	0.00	44	0.00	44	0.00	0	0.00
SUPPLIES	571,740	0.00	575,354	0.00	575,354	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	17,831	0.00	10,467	0.00	10,467	0.00	0	0.00
COMMUNICATION SERV & SUPP	83,257	0.00	68,743	0.00	68,743	0.00	0	0.00
PROFESSIONAL SERVICES	64,859	0.00	109,076	0.00	109,076	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	6,075	0.00	17,521	0.00	17,521	0.00	0	0.00
M&R SERVICES	42,181	0.00	65,283	0.00	65,283	0.00	0	0.00
MOTORIZED EQUIPMENT	114,031	0.00	336,137	0.00	336,137	0.00	0	0.00
OFFICE EQUIPMENT	35,605	0.00	46,578	0.00	46,578	0.00	0	0.00
OTHER EQUIPMENT	22,721	0.00	36,196	0.00	36,196	0.00	0	0.00
PROPERTY & IMPROVEMENTS	28,700	0.00	20,748	0.00	20,748	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,115	0.00	5,141	0.00	5,141	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	9,843	0.00	7,378	0.00	7,378	0.00	0	0.00
MISCELLANEOUS EXPENSES	8,322	0.00	10,013	0.00	10,013	0.00	0	0.00
TOTAL - EE	1,175,709	0.00	1,463,275	0.00	1,463,275	0.00	0	0.00
GRAND TOTAL	\$4,875,617	106.32	\$5,524,271	114.46	\$5,524,271	114.46	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$4,875,617	106.32	\$5,524,271	114.46	\$5,524,271	114.46		0.00

PROGRAM DESCRIPTION

Department of Public Safety**Program Name Veterans Service Program****Program is found in the following core budget(s):****1. What does this program do?**

The Veterans Service Program (VSP) provides assistance to Veterans and their families to receive benefits entitled to them by the United States Department of Veterans Affairs (VA). The VSP Program is dedicated to facilitating a proper and effective partnership with the VA, other governmental agencies, and the Veterans Service Organizations. The Missouri Veterans Commission has also established a toll free number for Veterans to call regarding benefits.

This program includes outreach initiatives for women Veterans, incarcerated Veterans, and Veterans ombudsman. Outreach to women and minority Veterans ensures these Veterans have equal access to federal and state Veterans services and ensures they are aware of their VA benefits. The goal of outreach to incarcerated Veterans is to develop re-entry initiatives to facilitate the transition of Veterans offenders to a productive life in the community. The Veterans ombudsman coordinates resources for Veterans.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 42, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

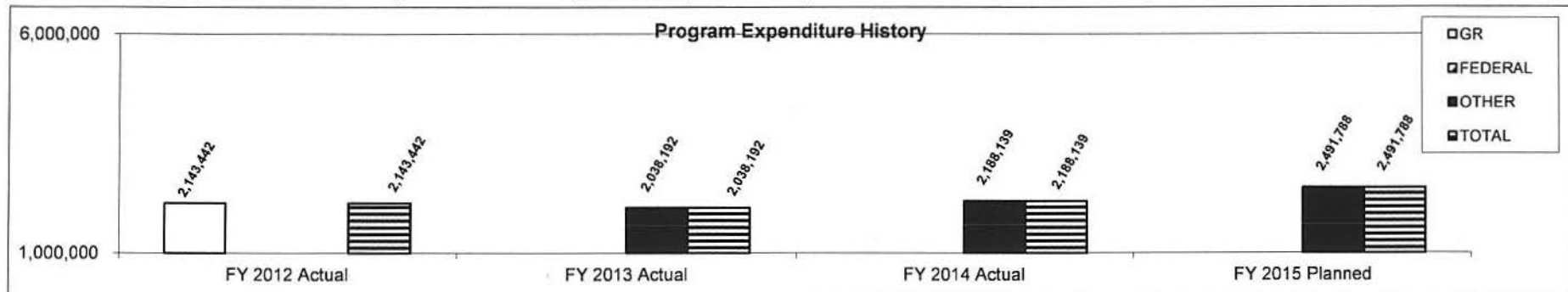
PROGRAM DESCRIPTION

Department of Public Safety

Program Name Veterans Service Program

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Veterans Commission Capital Improvement Trust Fund

7a. Provide an effectiveness measure.

Each Veterans Service Officer brings into Missouri approximately \$14.6 million annually in VA compensation and pension benefits.

United States Department of Veterans Affairs Benefits Paid in Missouri (in millions):

Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year
2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
\$494	\$550	\$593	\$637	\$655	\$699	\$809	\$848	\$890	\$1,216	\$1,153	\$1,386

7b. Provide an efficiency measure.

PROGRAM DESCRIPTION

Department of Public Safety**Program Name Veterans Service Program****Program is found in the following core budget(s):****7c. Provide the number of clients/individuals served, if applicable.**

In FY 2014 the Veterans Services Program had 140,248 client contacts, 64,848 forms filed, and 17,170 claims filed.

4,383 women and minority Veterans were contacted in FY 2014 through newsletters, phone calls, e-mails, and outreach efforts.

953 incarcerated Veterans were assisted in FY 2014.

7d. Provide a customer satisfaction measure, if available.

PROGRAM DESCRIPTION

Department of Public Safety**Program Name Missouri Veterans Cemeteries****Program is found in the following core budget(s):****1. What does this program do?**

This program provides internment services to Veterans and eligible dependents in a dignified, efficient, and compassionate manner.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 42, RSMo.

38 CFR Part 39

3. Are there federal matching requirements? If yes, please explain.

The federal construction grants for the Springfield and Higginsville cemeteries required a 50% match. The construction grants for the Bloomfield, Jacksonville and Fort Leonard Wood cemeteries were 100% federally funded.

4. Is this a federally mandated program? If yes, please explain.

Because the five Missouri Veterans Cemeteries were constructed with federal grant funding from the United States Department of Veterans Affairs, the cemeteries are required to be maintained and operated in accordance with the operational standards and measures of the National Cemetery Administration.

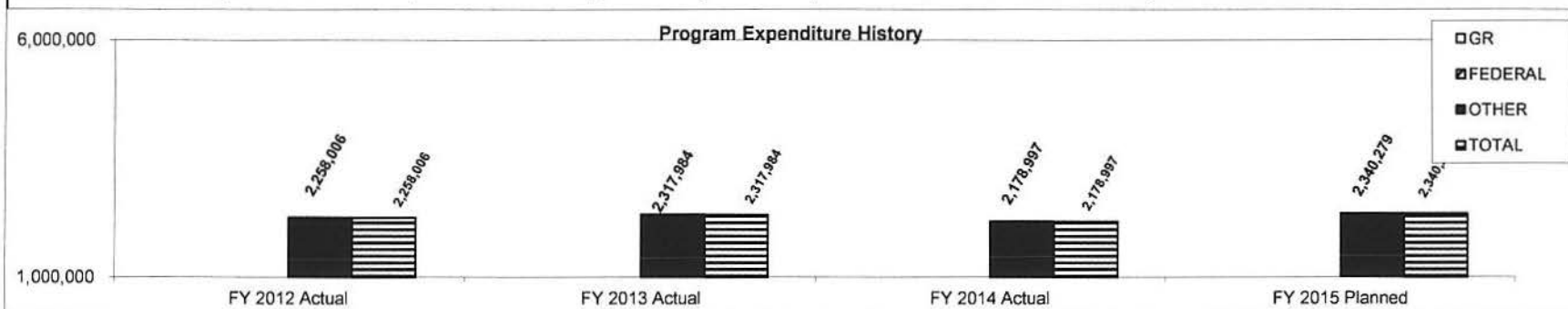
PROGRAM DESCRIPTION

Department of Public Safety

Program Name Missouri Veterans Cemeteries

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Veterans Commission Capital Improvement Trust Fund

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

PROGRAM DESCRIPTION

Department of Public Safety**Program Name Missouri Veterans Cemeteries****Program is found in the following core budget(s):****7c. Provide the number of clients/individuals served, if applicable.**

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	Burials- casket and cremations	Burials- casket and cremations	Burials- casket and cremations	Burials- casket and cremations	Burials- casket and cremations	Burials- casket and cremations	Burials- casket and cremations	Burials- casket and cremations	Burials- casket and cremations	Burials- casket and cremations	Burials- casket and cremations
CEMETERY											
Springfield	400	418	487	474	521	560	558	567	603	682	674
Higginsville	162	169	162	197	231	230	237	255	279	339	306
Bloomfield*	111	124	141	185	195	210	216	220	240	253	277
Jacksonville*	37	65	83	80	106	107	96	121	138	153	146
Ft. Leonard Wood**	0	0	0	0	0	0	0	95	115	101	109

*Bloomfield and Jacksonville Cemeteries
opened in FY 2004.

**Ft. Leonard Wood Cemetery opened in
FY 2011.

7d. Provide a customer satisfaction measure, if available.

Families of Veterans buried in the cemeteries were surveyed to
determine their satisfaction with the cemetery grounds, headstones,
burial sites, facilities and cemetery staff. The following satisfaction
scale was used:

4=Excellent
3=Good
2=Fair
1=Poor

The survey scores were as follows:

August, 2004	3.92
June, 2005	3.88
Sept., 2006	3.85
Sept., 2007	3.80
Aug., 2008	3.82
Sept., 2009	3.94
August, 2010	3.94
September, 201	3.93
July, 2012	3.95
August, 2013	3.95

000547

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WORLD WAR I MEMORIAL								
CORE								
EXPENSE & EQUIPMENT								
WWI MEMORIAL TRUST	0	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL - EE	0	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL	0	0.00	150,000	0.00	150,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Public Safety					Budget Unit <u>84511C</u>				
Division Missouri Veterans Commission									
Core - World War I Memorial									
1. CORE FINANCIAL SUMMARY									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	150,000	150,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	150,000	150,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: World War I Memorial Trust Fund					Other Funds: World War I Memorial Trust Fund				
2. CORE DESCRIPTION									
<p>Senate Bill 252 was truly agreed to and finally passed during the 2013 legislative session. Section 301.3033 established the World War I Memorial Trust Fund. This section states, "Whenever a vehicle owner pursuant to this chapter makes an application for a military license plate, the director of revenue shall notify the applicant that the applicant may make a voluntary contribution of ten dollars to the World War I Memorial Trust Fund established pursuant to this section. Whenever a vehicle owner pursuant to this chapter makes an application for a license plate, other than a military license plate previously described, the director of revenue shall notify the applicant that the applicant may make a voluntary contribution of one dollar to the World War I Memorial Trust Fund established pursuant to this section. The director shall transfer all contributions collected to the state treasurer for credit to and deposit in the trust fund."</p> <p>This section also states, "The Missouri Veterans Commission shall administer the trust fund established pursuant to this section. The trust fund shall be used for the sole purpose of restoration, renovation, and maintenance of a memorial or museum or both dedicated to World War I in any home rule city with more than four hundred thousand inhabitants and located in more than one county." This section further states, "The general assembly may appropriate moneys annually from the trust fund to the department of revenue to offset costs incurred for collecting and transferring contributions pursuant to subsection 1 of this section."</p>									
3. PROGRAM LISTING (list programs included in this core funding)									

CORE DECISION ITEM

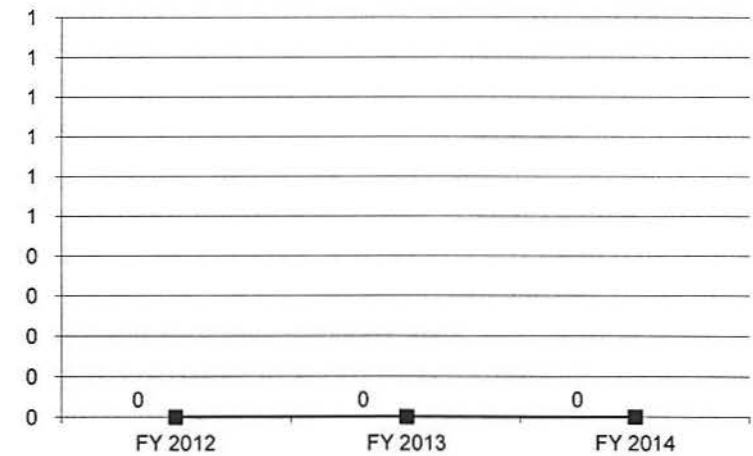
Department of Public Safety
 Division Missouri Veterans Commission
 Core - World War I Memorial

Budget Unit 84511C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	0	0	0	150,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



NOTES:

CORE RECONCILIATION DETAIL

STATE

WORLD WAR I MEMORIAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	150,000	150,000	
	Total	0.00	0	0	150,000	150,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	150,000	150,000	
	Total	0.00	0	0	150,000	150,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	150,000	150,000	
	Total	0.00	0	0	150,000	150,000	

000551

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WORLD WAR I MEMORIAL								
CORE								
PROFESSIONAL SERVICES	0	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL - EE	0	0.00	150,000	0.00	150,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$150,000	0.00	\$150,000	0.00		0.00

000552

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS SVS OFFICER PROGRAM								
CORE								
PROGRAM-SPECIFIC								
VETERANS' COMMISSION CI TRUST	1,382,206	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00
TOTAL - PD	1,382,206	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00
TOTAL	1,382,206	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00
GRAND TOTAL	\$1,382,206	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Public Safety
 Division Missouri Veterans Commission
 Core - Veterans Service Officer Grants

Budget Uni 84506C

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,600,000	1,600,000
TRF	0	0	0	0
Total	0	0	1,600,000	1,600,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Commission Capital Improvement Trust Fund

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds Veterans Commission Capital Improvement Trust Fund

2. CORE DESCRIPTION

The Veterans Service Officer Grants complement the Service Officers employed by the Missouri Veterans Commission. 46 Service Officers are employed by this grant. The grant program ensures the survival of the Veterans service officer programs. The Veterans Service Officer Grants were authorized per section 42.300, RSMo.

3. PROGRAM LISTING (list programs included in this core funding)

Veterans Service Officer Grant Program

CORE DECISION ITEM

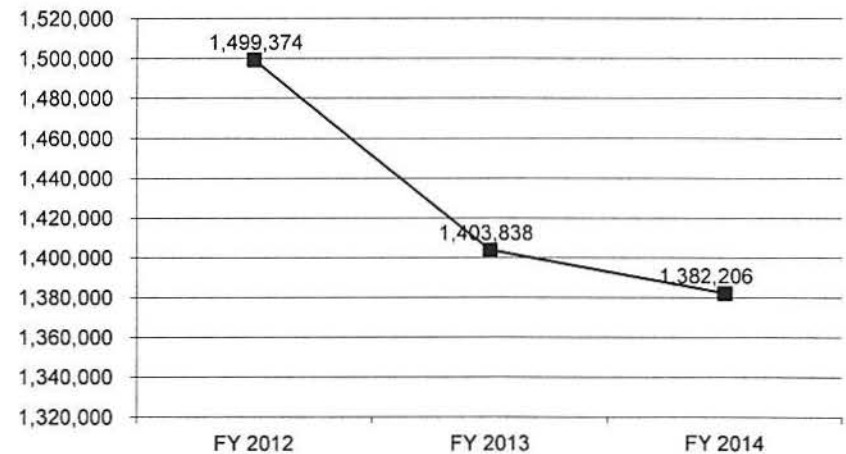
Department of Public Safety
 Division Missouri Veterans Commission
 Core - Veterans Service Officer Grants

Budget Unit 84506C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	1,600,000	1,600,000	1,600,000	1,600,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,600,000	1,600,000	1,600,000	N/A
Actual Expenditures (All Funds)	1,499,374	1,403,838	1,382,206	N/A
Unexpended (All Funds)	100,626	196,162	217,794	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	100,626	196,162	217,794	N/A

Actual Expenditures (All Funds)



NOTES:

CORE RECONCILIATION DETAIL

STATE

VETERANS SVS OFFICER PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1,600,000	1,600,000	
	Total	0.00	0	0	1,600,000	1,600,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1,600,000	1,600,000	
	Total	0.00	0	0	1,600,000	1,600,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,600,000	1,600,000	
	Total	0.00	0	0	1,600,000	1,600,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS SVS OFFICER PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	1,382,206	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00
TOTAL - PD	1,382,206	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00
GRAND TOTAL	\$1,382,206	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,382,206	0.00	\$1,600,000	0.00	\$1,600,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Public Safety

Program Name Veterans Service Officer Grant Program

Program is found in the following core budget(s):

1. What does this program do?

This program provides assistance to Veterans' Service Organizations or municipal government agencies certified by the United States Department of Veterans Affairs (VA) to process Veterans claims within the VA system and assist Veterans with other needs. Applications for matching grants are made through and approved by the Missouri Veterans Commission.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 42.300, RSMo.

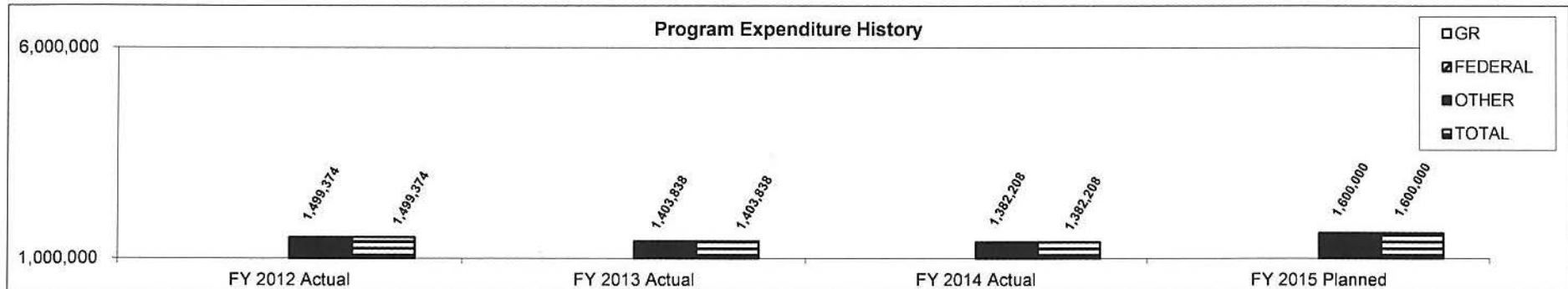
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Veterans Commission Capital Improvement Trust Fund

PROGRAM DESCRIPTION

Department of Public Safety

Program Name Veterans Service Officer Grant Program

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Each Veterans Service Officer brings into Missouri approximately \$14.6 million annually in VA compensation and pension benefits.

United States Department of Veterans Affairs Benefits Paid in Missouri (in millions):

Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year
2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
\$494	\$550	\$593	\$637	\$655	\$699	\$809	\$848	\$890	\$1,216	\$1,153	\$1,386

7b. Provide an efficiency measure.**7c. Provide the number of clients/individuals served, if applicable.**

In FY 2014 the Veterans Services Program had 140,248 client contacts, 64,848 forms filed, and 17,170 claims filed.

4,383 women and minority Veterans were contacted in FY 2014 through newsletters, phone calls, e-mails, and outreach efforts.

953 incarcerated Veterans were assisted in FY 2014.

7d. Provide a customer satisfaction measure, if available.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
VETERANS HOMES									
CORE									
PERSONAL SERVICES									
VETERANS' COMMISSION CI TRUST	24,099	1.00	28,992	1.00	28,992	1.00	0	0.00	
MO VETERANS HOMES	48,170,841	1,584.02	51,939,858	1,638.48	51,939,858	1,638.48	0	0.00	
TOTAL - PS	48,194,940	1,585.02	51,968,850	1,639.48	51,968,850	1,639.48	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	8,000,000	0.00	8,000,000	0.00	0	0.00	
MO VETERANS HOMES	19,681,739	0.00	22,118,246	0.00	22,118,246	0.00	0	0.00	
VETERANS TRUST FUND	49,335	0.00	49,980	0.00	49,980	0.00	0	0.00	
TOTAL - EE	19,731,074	0.00	30,168,226	0.00	30,168,226	0.00	0	0.00	
PROGRAM-SPECIFIC									
MO VETERANS HOMES	561,432	0.00	1,274,400	0.00	1,274,400	0.00	0	0.00	
TOTAL - PD	561,432	0.00	1,274,400	0.00	1,274,400	0.00	0	0.00	
TOTAL	68,487,446	1,585.02	83,411,476	1,639.48	83,411,476	1,639.48	0	0.00	
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	156	0.00	0	0.00	
MO VETERANS HOMES	0	0.00	0	0.00	282,500	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	282,656	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	282,656	0.00	0	0.00	
PAB Rec Incr FY15-Cost to Cont - 0000015									
PERSONAL SERVICES									
MO VETERANS HOMES	0	0.00	0	0.00	151,392	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	151,392	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	151,392	0.00	0	0.00	
GRAND TOTAL	\$68,487,446	1,585.02	\$83,411,476	1,639.48	\$83,845,524	1,639.48	\$0	0.00	

CORE DECISION ITEM

Department of Public Safety	Budget Unit 84507C
Division Missouri Veterans Commission	
Core - Veterans Homes	

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	51,968,850	51,968,850
EE	8,000,000	0	22,168,226	30,168,226
PSD	0	0	1,274,400	1,274,400
TRF	0	0	0	0
Total	8,000,000	0	75,411,476	83,411,476
FTE	0.00	0.00	1,639.48	1,639.48

Est. Fringe	0	0	30,407,954	30,407,954
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Home Fund, Veterans Commission Capital Improvement
Trust Fund, Veterans Trust Fund

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Home Fund, Veterans Commission Capital
Improvement Trust Fund, Veterans Trust Fund

2. CORE DESCRIPTION

The Missouri Veterans Homes provide skilled nursing home care for Missouri's Veterans. This program operates under a signed legal agreement with the United States Department of Veterans Affairs, which in turn provides per diem for each Veteran receiving care.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Veterans Homes

CORE DECISION ITEM

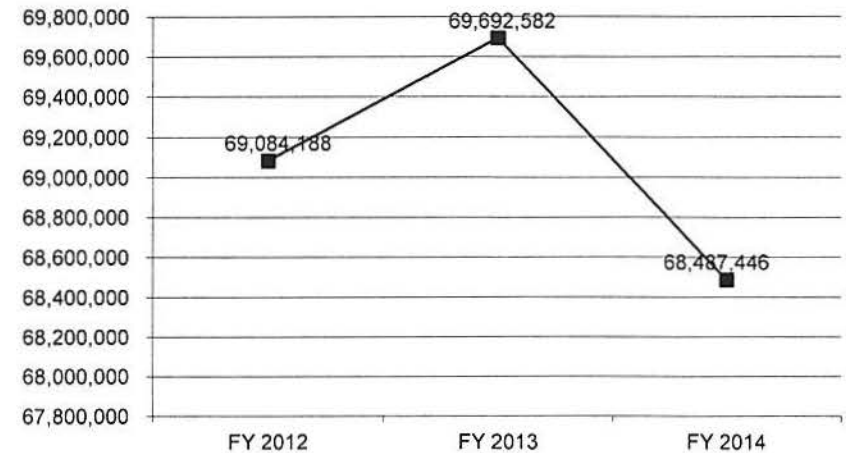
Department of Public Safety
 Division Missouri Veterans Commission
 Core - Veterans Homes

Budget Unit 84507C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	70,570,722	71,417,726	74,611,023	83,411,476
Less Reverted (All Funds)	(490,926)	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	70,079,796	71,417,726	74,611,023	N/A
Actual Expenditures (All Funds)	69,084,188	69,692,582	68,487,446	N/A
Unexpended (All Funds)	995,608	1,725,144	6,123,577	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	995,608	1,725,144	6,123,577	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve.

NOTES:

CORE RECONCILIATION DETAIL

STATE

VETERANS HOMES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	1,639.48	0	0	51,968,850	51,968,850	
		EE	0.00	8,000,000	0	22,168,226	30,168,226	
		PD	0.00	0	0	1,274,400	1,274,400	
		Total	1,639.48	8,000,000	0	75,411,476	83,411,476	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1078 2342	PS	(0.00)	0	0	0	(0)	Core Reallocation
NET DEPARTMENT CHANGES			(0.00)	0	0	0	(0)	
DEPARTMENT CORE REQUEST								
		PS	1,639.48	0	0	51,968,850	51,968,850	
		EE	0.00	8,000,000	0	22,168,226	30,168,226	
		PD	0.00	0	0	1,274,400	1,274,400	
		Total	1,639.48	8,000,000	0	75,411,476	83,411,476	
GOVERNOR'S RECOMMENDED CORE								
		PS	1,639.48	0	0	51,968,850	51,968,850	
		EE	0.00	8,000,000	0	22,168,226	30,168,226	
		PD	0.00	0	0	1,274,400	1,274,400	
		Total	1,639.48	8,000,000	0	75,411,476	83,411,476	

FLEXIBILITY REQUEST FORM

000563

BUDGET UNIT NUMBER: 84507C	DEPARTMENT: Department of Public Safety
BUDGET UNIT NAME: Homes Program	DIVISION: Missouri Veterans Commission

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

25% PS and E&E flexibility is requested for the Missouri Veterans Homes. Flexibility would allow the homes to fund overtime and part-time positions to fill temporary vacancies in direct care staff to maintain the same level of quality of care and maintain a 99% census.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	\$0	\$300,000

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility would allow the homes to fund overtime and part-time positions to fill temporary vacancies in direct care staff to maintain the same level of quality of care and maintain a 99% census.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	24,879	1.00	25,266	1.00	25,266	1.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	50,332	1.79	28,228	1.00	53,228	2.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	7,745	0.21	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	407	0.00	407	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	58,662	2.00	59,473	2.00	59,473	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	446,050	17.88	512,803	21.99	487,803	20.99	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	787,219	27.90	773,087	26.93	773,087	26.93	0	0.00
STORES CLERK	120,158	5.03	117,422	4.85	117,422	4.85	0	0.00
STOREKEEPER I	181,724	6.73	195,225	7.00	195,225	7.00	0	0.00
SUPPLY MANAGER I	258,881	7.22	243,719	6.78	268,719	7.12	0	0.00
ACCOUNT CLERK I	24,119	0.97	24,175	1.00	24,175	1.00	0	0.00
ACCOUNT CLERK II	300,933	11.06	298,413	11.85	298,413	11.85	0	0.00
ACCOUNTANT II	276,372	6.90	290,622	7.01	290,622	7.01	0	0.00
PERSONNEL OFCR I	110,339	2.18	175,231	4.00	175,231	4.00	0	0.00
PERSONNEL ANAL I	50,195	1.37	29,144	0.62	29,144	0.62	0	0.00
PERSONNEL ANAL II	25,394	0.63	0	0.00	0	0.00	0	0.00
EXECUTIVE II	40,296	0.86	48,850	1.00	48,850	1.00	0	0.00
HEALTH PROGRAM REP II	39,887	1.00	67,337	1.01	42,337	1.01	0	0.00
SPV OF VOLUNTEER SERVICES	214,703	6.87	223,114	7.99	223,114	7.99	0	0.00
HEALTH INFORMATION TECH II	96,996	2.98	132,979	3.00	132,979	3.00	0	0.00
PERSONNEL CLERK	228,746	7.00	227,241	7.00	227,241	7.00	0	0.00
SECURITY OFCR III	0	0.00	57,834	1.34	0	0.00	0	0.00
CUSTODIAL WORKER I	2,042,609	99.65	2,057,881	99.15	2,057,881	99.15	0	0.00
CUSTODIAL WORKER II	150,148	6.67	154,053	6.74	154,053	6.74	0	0.00
CUSTODIAL WORK SPV	43,848	1.67	20,661	0.83	45,661	1.43	0	0.00
HOUSEKEEPER I	185,949	6.10	204,214	6.61	204,214	6.61	0	0.00
LAUNDRY WORKER I	854,782	41.41	867,950	40.92	867,950	40.92	0	0.00
LAUNDRY WORKER II	134,140	5.92	135,369	5.83	135,369	5.83	0	0.00
BAKER I	44,447	1.89	34,596	1.45	34,596	1.45	0	0.00
BAKER II	28,851	1.00	56,941	1.96	56,941	1.96	0	0.00
COOK I	526,640	23.71	540,631	23.72	540,631	23.72	0	0.00
COOK II	484,071	19.67	470,387	18.64	478,221	19.64	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES								
CORE								
COOK III	205,157	6.77	213,943	6.94	213,943	6.94	0	0.00
FOOD SERVICE MGR I	241,392	6.91	231,605	6.59	231,605	6.59	0	0.00
DINING ROOM SPV	195,686	7.80	194,981	7.64	194,981	7.64	0	0.00
FOOD SERVICE HELPER I	1,408,122	68.74	1,373,960	65.88	1,373,960	65.88	0	0.00
FOOD SERVICE HELPER II	348,512	15.50	347,239	15.26	347,239	15.26	0	0.00
PHYSICIAN	382,769	3.50	561,045	5.84	426,045	3.84	0	0.00
NURSING ASST I	13,319,140	552.49	16,227,050	614.14	16,227,050	614.14	0	0.00
NURSING ASST II	3,556,049	130.74	4,196,773	144.31	4,196,773	144.31	0	0.00
RESTORATIVE AIDE	769,745	28.55	917,116	33.20	918,927	33.20	0	0.00
RESTORATIVE TECHNICIAN	87,938	3.00	133,107	5.00	133,107	5.00	0	0.00
LPN I GEN	253,209	7.46	120,754	3.61	255,754	5.61	0	0.00
LPN II GEN	184,609	5.11	205,318	5.85	205,318	5.85	0	0.00
LPN III GEN	4,216,550	106.80	4,663,403	110.40	4,663,403	110.40	0	0.00
REGISTERED NURSE I	0	0.00	1,150	0.00	0	0.00	0	0.00
REGISTERED NURSE II	0	0.00	1,033	0.00	0	0.00	0	0.00
REGISTERED NURSE III	0	0.00	1,462	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	1,871,734	30.06	2,653,514	38.68	2,253,514	33.68	0	0.00
REGISTERED NURSE V	0	0.00	2,168	0.00	0	0.00	0	0.00
REGISTERED NURSE VI	0	0.00	281	0.00	0	0.00	0	0.00
REGISTERED NURSE	339,764	6.65	423,125	8.69	423,125	8.69	0	0.00
REGISTERED NURSE SENIOR	2,886,829	51.39	2,934,179	45.82	2,940,273	45.82	0	0.00
REGISTERED NURSE - CLIN OPERS	669,482	10.71	943,585	16.63	943,585	16.63	0	0.00
REGISTERED NURSE SUPERVISOR	1,806,615	29.41	1,415,500	24.00	1,815,500	29.00	0	0.00
DEVELOPMENTAL ASST I	0	0.00	51	0.00	51	0.00	0	0.00
ACTIVITY AIDE I	31,342	1.27	60,773	2.41	60,773	2.41	0	0.00
ACTIVITY AIDE II	299,869	11.51	292,665	11.05	292,665	11.05	0	0.00
ACTIVITY AIDE III	17,278	0.63	0	0.00	0	0.00	0	0.00
ACTIVITY THER	189,739	6.37	211,757	7.00	211,757	7.00	0	0.00
PHYSICAL THERAPIST ASST	38,636	1.00	39,520	1.00	39,520	1.00	0	0.00
PHYSICAL THERAPY TECH	0	0.00	1,505	0.00	1,505	0.00	0	0.00
PHYSICAL THERAPY AIDE I	0	0.00	455	0.00	0	0.00	0	0.00
PHYSICAL THERAPY AIDE II	0	0.00	1,356	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES								
CORE								
RECREATIONAL THER I	66,384	1.92	29,811	0.92	29,811	0.92	0	0.00
RECREATIONAL THER II	243,388	6.08	274,929	6.78	274,929	6.78	0	0.00
CLINICAL CASEWORK ASST I	82,877	2.62	165,841	5.06	100,844	4.06	0	0.00
CLINICAL CASEWORK ASST II	467,669	13.61	477,205	13.71	477,205	13.71	0	0.00
LICENSED CLINICAL SOCIAL WKR	313,571	7.21	320,796	7.37	320,796	7.37	0	0.00
CLIN CASEWORK PRACTITIONER I	73,374	1.92	76,328	1.96	76,328	1.96	0	0.00
CLIN CASEWORK PRACTITIONER II	36,903	1.00	75,333	1.68	75,333	1.68	0	0.00
CLINICAL SOCIAL WORK SPV	56,895	1.00	49,104	0.86	49,104	0.86	0	0.00
ASST VETERANS HOME ADMSTR	348,011	6.27	319,465	7.00	351,899	7.00	0	0.00
VETERANS SERVICE OFCR	169,702	5.65	149,460	6.16	174,460	6.16	0	0.00
VETERANS BENEFITS CLAIMS REP	32,031	1.00	28,328	0.23	28,328	0.23	0	0.00
LABORER II	75,131	2.98	84,223	3.18	84,223	3.18	0	0.00
GROUNDSKEEPER I	24,099	1.00	28,992	1.00	28,992	1.00	0	0.00
MAINTENANCE WORKER I	401,829	14.42	447,724	15.93	447,724	15.93	0	0.00
MAINTENANCE WORKER II	657,720	21.39	688,254	21.62	688,254	21.62	0	0.00
MAINTENANCE SPV I	36,427	1.00	34,169	1.00	34,169	1.00	0	0.00
MOTOR VEHICLE DRIVER	229,750	9.00	198,197	7.62	230,197	9.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	261,683	6.23	252,955	5.92	252,955	5.92	0	0.00
PHYSICAL PLANT SUPERVISOR II	51,759	0.99	52,908	1.00	52,908	1.00	0	0.00
BARBER	26,417	1.00	25,847	1.00	25,847	1.00	0	0.00
COSMETOLOGIST	83,264	3.00	115,505	4.03	83,505	2.70	0	0.00
REGISTERED NURSE MANAGER B2	581,631	7.98	562,136	8.84	562,136	8.84	0	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	32,434	0.33	0	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	26,211	0.25	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	95,703	1.00	0	0.00	95,703	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	233,947	2.76	253,645	3.00	243,872	2.99	0	0.00
INSTITUTION SUPERINTENDENT	569,613	7.00	563,954	7.00	563,954	7.00	0	0.00
CHAPLAIN	7,398	0.21	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	75,231	1.00	0	0.00	75,231	1.00	0	0.00
ADMINISTRATIVE SECRETARY	1,296	0.05	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	31,673	0.96	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	187	0.00	3,101	0.05	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES								
CORE								
MISCELLANEOUS PROFESSIONAL	17,677	0.55	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	112,009	5.69	0	0.00	0	0.00	0	0.00
SEAMSTRESS	0	0.00	864	0.00	0	0.00	0	0.00
COOK	11,501	0.46	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	132,024	0.73	0	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	3,831	0.03	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	77,940	1.00	143,398	2.00	77,940	1.00	0	0.00
DIRECT CARE AIDE	81,905	4.24	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	134,926	2.92	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	497,438	6.24	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	39,103	0.73	43,577	0.81	43,577	0.81	0	0.00
NURSING CONSULTANT	0	0.00	530	0.01	0	0.00	0	0.00
THERAPY AIDE	72,464	3.46	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	300,750	10.76	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	47,888	1.51	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	25,030	0.50	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	17,209	0.64	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT OFFICER	81,245	1.95	0	0.00	0	0.00	0	0.00
BARBER	22,665	0.73	0	0.00	0	0.00	0	0.00
BEAUTICIAN	3,281	0.11	0	0.00	0	0.00	0	0.00
DRIVER	21,210	0.88	0	0.00	0	0.00	0	0.00
TOTAL - PS	48,194,940	1,585.02	51,968,850	1,639.48	51,968,850	1,639.48	0	0.00
TRAVEL, IN-STATE	160,022	0.00	204,195	0.00	204,195	0.00	0	0.00
TRAVEL, OUT-OF-STATE	23,882	0.00	23,489	0.00	23,489	0.00	0	0.00
SUPPLIES	16,271,181	0.00	24,980,868	0.00	24,980,868	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	109,097	0.00	133,621	0.00	133,621	0.00	0	0.00
COMMUNICATION SERV & SUPP	389,968	0.00	353,395	0.00	353,395	0.00	0	0.00
PROFESSIONAL SERVICES	1,017,740	0.00	1,011,914	0.00	1,011,914	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	193,997	0.00	228,530	0.00	228,530	0.00	0	0.00
M&R SERVICES	675,617	0.00	725,926	0.00	725,926	0.00	0	0.00
MOTORIZED EQUIPMENT	18,156	0.00	140,027	0.00	140,027	0.00	0	0.00
OFFICE EQUIPMENT	86,162	0.00	211,657	0.00	211,657	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES								
CORE								
OTHER EQUIPMENT	516,176	0.00	1,507,828	0.00	1,507,828	0.00	0	0.00
PROPERTY & IMPROVEMENTS	187,330	0.00	501,882	0.00	501,882	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,490	0.00	16,181	0.00	16,181	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	57,781	0.00	93,790	0.00	93,790	0.00	0	0.00
MISCELLANEOUS EXPENSES	21,475	0.00	34,923	0.00	34,923	0.00	0	0.00
TOTAL - EE	19,731,074	0.00	30,168,226	0.00	30,168,226	0.00	0	0.00
REFUNDS	561,432	0.00	1,274,400	0.00	1,274,400	0.00	0	0.00
TOTAL - PD	561,432	0.00	1,274,400	0.00	1,274,400	0.00	0	0.00
GRAND TOTAL	\$68,487,446	1,585.02	\$83,411,476	1,639.48	\$83,411,476	1,639.48	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$8,000,000	0.00	\$8,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$68,487,446	1,585.02	\$75,411,476	1,639.48	\$75,411,476	1,639.48		0.00

PROGRAM DESCRIPTION

Department of Public Safety - Missouri Veterans Commission**Program Name Missouri Veterans Homes****Program is found in the following core budget(s):****1. What does this program do?**

The seven Missouri Veterans Homes provide skilled nursing home care for Missouri's Veterans.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 42, RSMo.
38 CFR Parts 17 et al.

3. Are there federal matching requirements? If yes, please explain.

The United States Department of Veterans Affairs (VA) pays a per diem for nursing home care provided to an eligible Veteran. In order for the Missouri Veterans' Homes to receive the maximum VA per diem, the homes' cost of care must be twice the VA per diem. Construction grants through the VA require a 35% match.

4. Is this a federally mandated program? If yes, please explain.

The homes operate under a signed legal agreement with the VA. In accepting the VA construction funding, the state is obligated to operate the seven Missouri Veterans' Homes as Veterans' homes for a minimum of twenty years. The VA grants are 65% of the total construction cost of the Veterans' homes. If the State of Missouri ceases to operate the Veterans' Homes for care for Veterans, the State of Missouri would be required to pay the VA 65% of the current value of the Veterans' home, not to exceed the VA grant award.

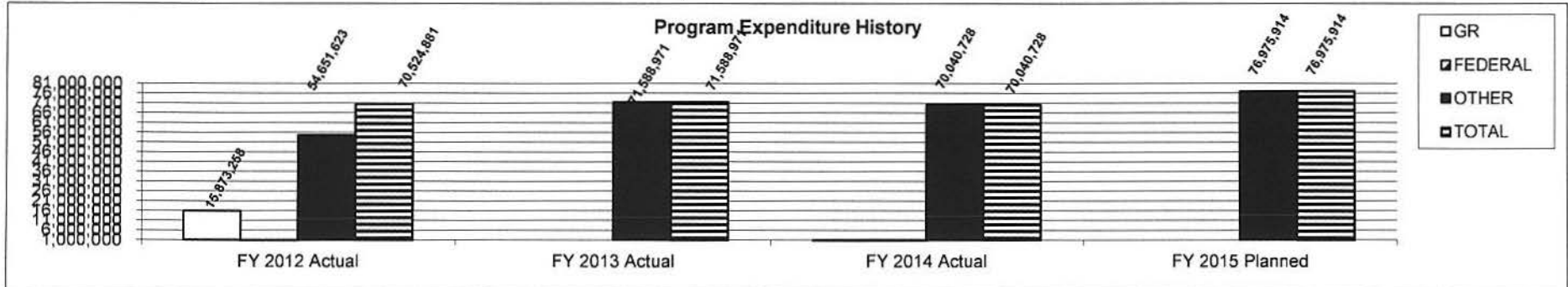
PROGRAM DESCRIPTION

Department of Public Safety - Missouri Veterans Commission

Program Name Missouri Veterans Homes

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Home Fund, Veterans Commission Capital Improvement Trust Fund, Veterans Trust Fund

7a. Provide an effectiveness measure.

Waiting List
June 30,
2014

Cameron	184
Cape	310
Mexico	238
Mt. Vernon	403
St. James	168
St. Louis	280
Warrensburg	322
Total	1905

[illegible]

PROGRAM DESCRIPTION

Department of Public Safety - Missouri Veterans Commission**Program Name Missouri Veterans Homes****Program is found in the following core budget(s):****7d. Provide a customer satisfaction measure, if available.**

The Missouri Veterans Homes conduct annual resident

The survey questions cover topics related to comfort,
safety, treatment, activities, food and care.

The satisfaction results are below:

Home	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Cameron	83%	91%	88%	90%	93%	94%	93%	90%	97%	96%	92%
Cape Girardeau	96%	95%	94%	94%	91%	93%	91%	92%	95%	91%	94%
Mexico	92%	94%	92%	92%	91%	96%	91%	93%	93%	95%	96%
Mt. Vernon	96%	95%	94%	88%	96%	97%	96%	97%	97%	98%	97%
St. James	95%	95%	97%	95%	94%	95%	94%	95%	95%	96%	96%
St. Louis	84%	90%	87%	97%	87%	83%	87%	81%	91%	86%	86%
Warrensburg	90%	88%	90%	86%	93%	93%	93%	92%	97%	94%	93%

000573

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES OVERTIME								
CORE								
PERSONAL SERVICES								
MO VETERANS HOMES	1,553,278	53.89	1,564,438	0.00	1,564,438	0.00	0	0.00
TOTAL - PS	1,553,278	53.89	1,564,438	0.00	1,564,438	0.00	0	0.00
TOTAL	1,553,278	53.89	1,564,438	0.00	1,564,438	0.00	0	0.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
MO VETERANS HOMES	0	0.00	0	0.00	8,494	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	8,494	0.00	0	0.00
TOTAL	0	0.00	0	0.00	8,494	0.00	0	0.00
GRAND TOTAL	\$1,553,278	53.89	\$1,564,438	0.00	\$1,572,932	0.00	\$0	0.00

CORE DECISION ITEM

Department of Public Safety
 Division Missouri Veterans Commission
 Core - Veterans Homes Overtime

Budget Unit 84509C

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,564,438	1,564,438
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,564,438	1,564,438
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	426,779	426,779
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Home Fund

Other Funds: Home Fund

2. CORE DESCRIPTION

The purpose of this core is to fund the overtime of the Missouri Veterans Homes.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Veterans Homes

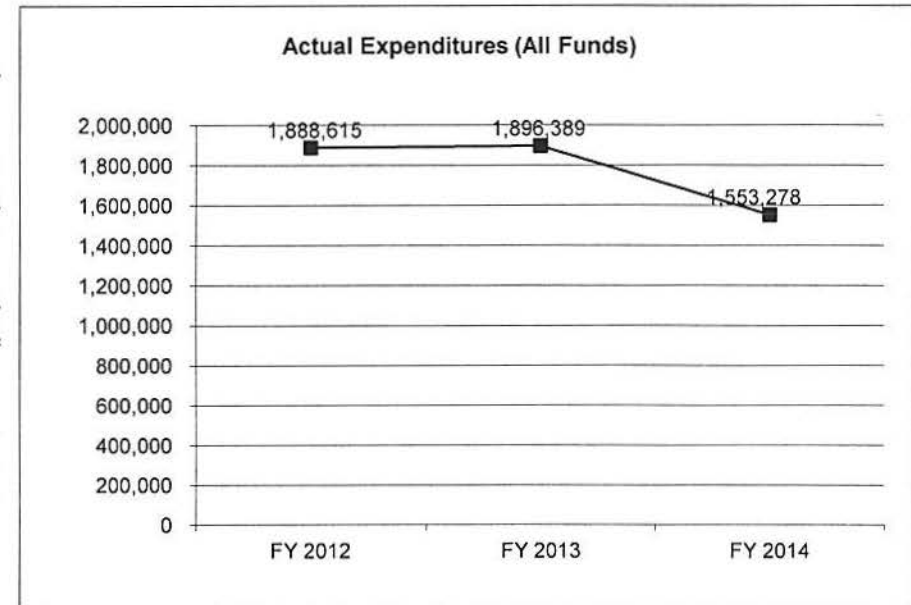
CORE DECISION ITEM

Department of Public Safety
 Division Missouri Veterans Commission
 Core - Veterans Homes Overtime

Budget Unit 84509C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	2,427,615	2,474,068	1,553,288	1,564,438
Less Reverted (All Funds)	(119)	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,427,496	2,474,068	1,553,288	N/A
Actual Expenditures (All Funds)	1,888,615	1,896,389	1,553,278	N/A
Unexpended (All Funds)	538,881	577,679	10	N/A
Unexpended, by Fund:				
General Revenue	3,842	0	0	N/A
Federal	0	0	0	N/A
Other	535,039	577,679	10	N/A



Reverted includes Governor's standard 3 percent reserve.

NOTES:

CORE RECONCILIATION DETAIL

STATE

VETERANS HOMES OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	1,564,438	1,564,438	
	Total	0.00	0	0	1,564,438	1,564,438	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	1,564,438	1,564,438	
	Total	0.00	0	0	1,564,438	1,564,438	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	1,564,438	1,564,438	
	Total	0.00	0	0	1,564,438	1,564,438	

000577

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES OVERTIME								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	12	0.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	1,019	0.04	2,009	0.00	2,009	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	1,193	0.05	2,009	0.00	2,009	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	13,747	0.49	5,023	0.00	5,023	0.00	0	0.00
STORES CLERK	583	0.02	0	0.00	0	0.00	0	0.00
STOREKEEPER I	1,951	0.07	1,005	0.00	1,005	0.00	0	0.00
SUPPLY MANAGER I	2,799	0.07	1,005	0.00	1,005	0.00	0	0.00
ACCOUNT CLERK I	61	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	339	0.01	502	0.00	502	0.00	0	0.00
ACCOUNTANT II	1,563	0.04	2,009	0.00	2,009	0.00	0	0.00
PERSONNEL OFCR I	728	0.01	1,005	0.00	1,005	0.00	0	0.00
PERSONNEL ANAL I	1,122	0.03	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	3,049	0.08	502	0.00	502	0.00	0	0.00
SPV OF VOLUNTEER SERVICES	1,364	0.04	1,005	0.00	1,005	0.00	0	0.00
HEALTH INFORMATION TECH II	173	0.01	502	0.00	502	0.00	0	0.00
PERSONNEL CLERK	2,566	0.08	1,005	0.00	1,005	0.00	0	0.00
CUSTODIAL WORKER I	43,036	2.11	5,023	0.00	5,023	0.00	0	0.00
CUSTODIAL WORKER II	2,558	0.11	1,005	0.00	1,005	0.00	0	0.00
CUSTODIAL WORK SPV	760	0.03	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	2,726	0.09	1,005	0.00	1,005	0.00	0	0.00
LAUNDRY WORKER I	24,050	1.17	5,023	0.00	5,023	0.00	0	0.00
LAUNDRY WORKER II	2,198	0.10	502	0.00	502	0.00	0	0.00
BAKER I	285	0.01	502	0.00	502	0.00	0	0.00
BAKER II	21	0.00	0	0.00	0	0.00	0	0.00
COOK I	14,357	0.65	5,023	0.00	5,023	0.00	0	0.00
COOK II	11,807	0.47	5,023	0.00	5,023	0.00	0	0.00
COOK III	6,524	0.21	5,023	0.00	5,023	0.00	0	0.00
FOOD SERVICE MGR I	3,737	0.10	502	0.00	502	0.00	0	0.00
DINING ROOM SPV	6,015	0.24	1,005	0.00	1,005	0.00	0	0.00
FOOD SERVICE HELPER I	37,952	1.85	5,023	0.00	5,023	0.00	0	0.00
FOOD SERVICE HELPER II	8,429	0.37	1,005	0.00	1,005	0.00	0	0.00
NURSING ASST I	631,217	26.21	859,487	0.00	859,487	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES OVERTIME								
CORE								
NURSING ASST II	181,002	6.65	208,953	0.00	208,953	0.00	0	0.00
RESTORATIVE AIDE	16,649	0.62	0	0.00	0	0.00	0	0.00
RESTORATIVE TECHNICIAN	1,687	0.06	0	0.00	0	0.00	0	0.00
LPN I GEN	13,944	0.39	5,224	0.00	5,224	0.00	0	0.00
LPN II GEN	8,533	0.24	2,090	0.00	2,090	0.00	0	0.00
LPN III GEN	238,787	5.93	261,192	0.00	261,192	0.00	0	0.00
REGISTERED NURSE I	0	0.00	502	0.00	502	0.00	0	0.00
REGISTERED NURSE II	0	0.00	1,006	0.00	1,006	0.00	0	0.00
REGISTERED NURSE III	0	0.00	5,027	0.00	5,027	0.00	0	0.00
REGISTERED NURSE IV	23,575	0.37	10,456	0.00	10,456	0.00	0	0.00
REGISTERED NURSE	13,756	0.26	508	0.00	508	0.00	0	0.00
REGISTERED NURSE SENIOR	141,243	2.46	143,393	0.00	143,393	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	703	0.01	20	0.00	20	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	29,585	0.45	1,246	0.00	1,246	0.00	0	0.00
ACTIVITY AIDE I	1,139	0.05	522	0.00	522	0.00	0	0.00
ACTIVITY AIDE II	3,708	0.14	522	0.00	522	0.00	0	0.00
ACTIVITY AIDE III	930	0.03	0	0.00	0	0.00	0	0.00
ACTIVITY THER	999	0.03	522	0.00	522	0.00	0	0.00
PHYSICAL THERAPIST ASST	544	0.01	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPY TECH	0	0.00	522	0.00	522	0.00	0	0.00
PHYSICAL THERAPY AIDE II	0	0.00	502	0.00	502	0.00	0	0.00
RECREATIONAL THER I	999	0.03	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	2,490	0.06	502	0.00	502	0.00	0	0.00
CHILD SUPPORT ENFORCEMENT ADM	0	0.00	100	0.00	100	0.00	0	0.00
CLINICAL CASEWORK ASST I	9	0.00	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	558	0.02	502	0.00	502	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	700	0.02	502	0.00	502	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	183	0.00	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	391	0.01	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	1,069	0.02	502	0.00	502	0.00	0	0.00
ASST VETERANS HOME ADMSTR	620	0.01	0	0.00	0	0.00	0	0.00
LABORER II	975	0.04	502	0.00	502	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES OVERTIME								
CORE								
MAINTENANCE WORKER I	4,241	0.16	502	0.00	502	0.00	0	0.00
MAINTENANCE WORKER II	9,017	0.30	1,005	0.00	1,005	0.00	0	0.00
MAINTENANCE SPV I	280	0.01	201	0.00	201	0.00	0	0.00
MOTOR VEHICLE DRIVER	4,688	0.19	1,005	0.00	1,005	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	6,829	0.16	1,005	0.00	1,005	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	943	0.02	0	0.00	0	0.00	0	0.00
COSMETOLOGIST	24	0.00	42	0.00	42	0.00	0	0.00
REGISTERED NURSE MANAGER B2	836	0.01	1,005	0.00	1,005	0.00	0	0.00
ADMINISTRATIVE SECRETARY	20	0.00	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	372	0.01	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	1,509	0.08	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	18	0.00	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	928	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	4,293	0.05	90	0.00	90	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	317	0.01	5	0.00	5	0.00	0	0.00
THERAPY AIDE	16	0.00	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	4,774	0.15	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	1,188	0.04	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	266	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	2,029	0.00	2,029	0.00	0	0.00
TOTAL - PS	1,553,278	53.89	1,564,438	0.00	1,564,438	0.00	0	0.00
GRAND TOTAL	\$1,553,278	53.89	\$1,564,438	0.00	\$1,564,438	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,553,278	53.89	\$1,564,438	0.00	\$1,564,438	0.00		0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
VETERANS HOMES-TRANSFER									
CORE									
FUND TRANSFERS									
VETERANS' COMMISSION CI TRUST	7,600,000	0.00	30,000,000	0.00	30,000,000	0.00	0	0.00	
TOTAL - TRF	7,600,000	0.00	30,000,000	0.00	30,000,000	0.00	0	0.00	
TOTAL	7,600,000	0.00	30,000,000	0.00	30,000,000	0.00	0	0.00	
GRAND TOTAL	\$7,600,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Public Safety
 Division Missouri Veterans Commission
 Core - Veterans Homes - Transfers

Budget Unit 85460C

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	30,000,000	30,000,000
Total	0	0	30,000,000	30,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Commission Capital Improvement Trust Fund

Veterans Commission Capital Improvement Trust
 Other Funds: Fund

2. CORE DESCRIPTION

Section 42.300, RSMo., authorizes transfers from the Veterans Commission Capital Improvement Trust Fund to the Home Fund to maintain the solvency of the Home Fund.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Veterans Homes

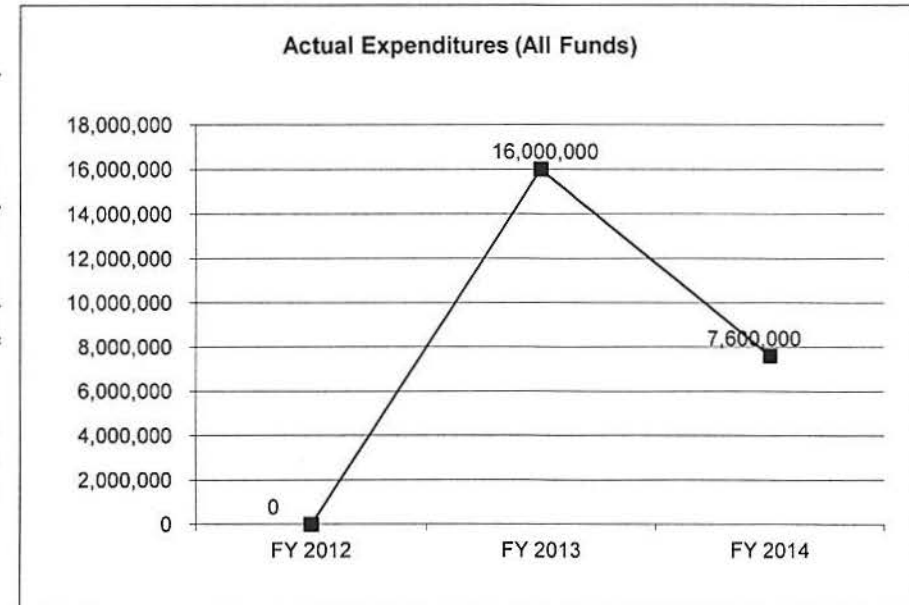
CORE DECISION ITEM

Department of Public Safety
 Division Missouri Veterans Commission
 Core - Veterans Homes - Transfers

Budget Unit 85460C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	1,500,000	23,000,000	30,000,000	30,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,500,000	23,000,000	30,000,000	N/A
Actual Expenditures (All Funds)	0	16,000,000	7,600,000	N/A
Unexpended (All Funds)	1,500,000	7,000,000	22,400,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,500,000	7,000,000	22,400,000	N/A



NOTES:

CORE RECONCILIATION DETAIL

STATE

VETERANS HOMES-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	30,000,000	30,000,000	
	Total	0.00	0	0	30,000,000	30,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	30,000,000	30,000,000	
	Total	0.00	0	0	30,000,000	30,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	30,000,000	30,000,000	
	Total	0.00	0	0	30,000,000	30,000,000	

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES-TRANSFER								
CORE								
TRANSFERS OUT	7,600,000	0.00	30,000,000	0.00	30,000,000	0.00	0	0.00
TOTAL - TRF	7,600,000	0.00	30,000,000	0.00	30,000,000	0.00	0	0.00
GRAND TOTAL	\$7,600,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$7,600,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
GAMING COMM-GAMING DIVISION									
CORE									
PERSONAL SERVICES									
GAMING COMMISSION FUND	13,296,850	234.17	14,315,963	239.00	14,315,963	239.00	0	0.00	
TOTAL - PS	13,296,850	234.17	14,315,963	239.00	14,315,963	239.00	0	0.00	
EXPENSE & EQUIPMENT									
COMPULSIVE GAMBLER	0	0.00	56,310	0.00	56,310	0.00	0	0.00	
GAMING COMMISSION FUND	1,330,206	0.00	1,726,519	0.00	1,726,519	0.00	0	0.00	
TOTAL - EE	1,330,206	0.00	1,782,829	0.00	1,782,829	0.00	0	0.00	
TOTAL	14,627,056	234.17	16,098,792	239.00	16,098,792	239.00	0	0.00	
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
GAMING COMMISSION FUND	0	0.00	0	0.00	77,187	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	77,187	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	77,187	0.00	0	0.00	
Salary Grid Adjustment - 1812051									
PERSONAL SERVICES									
GAMING COMMISSION FUND	0	0.00	0	0.00	62,748	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	62,748	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	62,748	0.00	0	0.00	
GRAND TOTAL	\$14,627,056	234.17	\$16,098,792	239.00	\$16,238,727	239.00	\$0	0.00	

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85002C
Division	Missouri Gaming Commission		
Core -	MGC Operating Core		

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	14,315,963	14,315,963	PS	0	0	0	0
EE	0	0	1,782,829	1,782,829	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	16,098,792	16,098,792	Total	0	0	0	0
FTE	0.00	0.00	239.00	239.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	10,171,701	10,171,701
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Commission Fund (0286)

Other Funds:

2. CORE DESCRIPTION

The Gaming Commission's role is to monitor gaming-related activities to ensure criminal elements do not infiltrate licensed gaming operations. The Commission also works to protect the public by ensuring games are conducted fairly according to rules. The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.850, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans' Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans' Commission Capital Improvement Trust Fund.

3. PROGRAM LISTING (list programs included in this core funding)

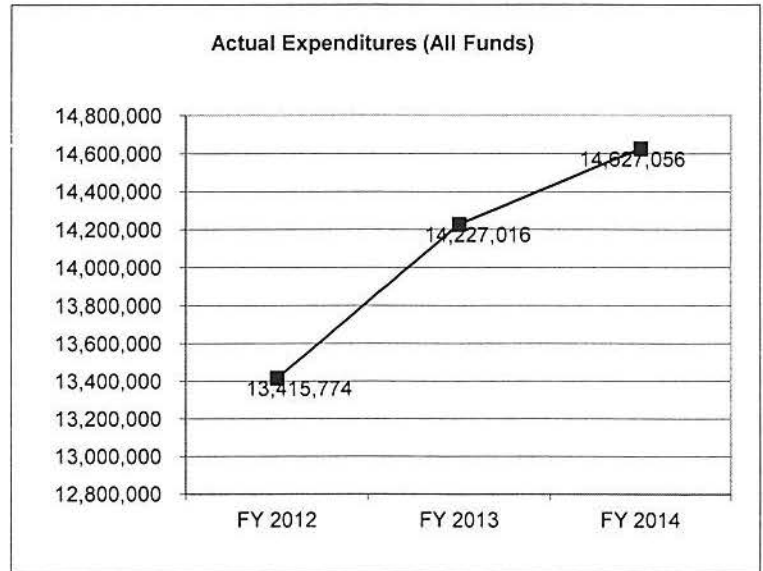
Missouri Gaming Commission

CORE DECISION ITEM

Department	Public Safety
Division	Missouri Gaming Commission
Core -	MGC Operating Core

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	15,833,009	16,471,151	15,672,336	16,098,792
Less Reverted (All Funds)	(473,190)	(492,346)	(468,481)	NA
Less Restricted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	15,359,819	15,978,805	15,203,855	NA
Actual Expenditures (All Funds)	13,415,774	14,227,016	14,627,056	NA
Unexpended (All Funds)	1,944,045	1,751,789	576,799	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	1,944,045	1,751,789	576,799	NA



Reverted includes Governor's standard 3 percent reserve.

NOTES:

CORE RECONCILIATION DETAIL

STATE

GAMING COMM-GAMING DIVISION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	239.00	0	0	14,315,963	14,315,963	
	EE	0.00	0	0	1,782,829	1,782,829	
	Total	239.00	0	0	16,098,792	16,098,792	
DEPARTMENT CORE REQUEST							
	PS	239.00	0	0	14,315,963	14,315,963	
	EE	0.00	0	0	1,782,829	1,782,829	
	Total	239.00	0	0	16,098,792	16,098,792	
GOVERNOR'S RECOMMENDED CORE							
	PS	239.00	0	0	14,315,963	14,315,963	
	EE	0.00	0	0	1,782,829	1,782,829	
	Total	239.00	0	0	16,098,792	16,098,792	

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GAMING COMM-GAMING DIVISION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	34,947	1.00	35,377	1.00	35,381	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	488,825	15.44	516,119	16.00	521,327	16.00	0	0.00
OFFICE SERVICES ASST	32,396	1.00	32,448	1.00	35,381	1.00	0	0.00
INFORMATION TECHNOLOGIST IV	312,076	6.17	357,523	7.00	393,487	7.00	0	0.00
INFORMATION TECHNOLOGY SUPV	52,611	0.83	75,525	1.00	75,871	1.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	177,871	3.00	179,101	3.00	194,435	3.00	0	0.00
PROCUREMENT OFCR I	50,319	1.00	50,820	1.00	50,824	1.00	0	0.00
ACCOUNT CLERK II	24,790	0.78	32,291	1.00	32,291	1.00	0	0.00
AUDITOR II	246,375	5.00	248,855	5.00	254,119	5.00	0	0.00
AUDITOR I	597,465	13.49	631,493	14.00	687,316	15.00	0	0.00
SENIOR AUDITOR	156,438	3.00	217,336	4.00	178,801	3.00	0	0.00
ACCOUNTANT I	37,575	1.00	38,017	1.00	38,021	1.00	0	0.00
ACCOUNTANT II	42,783	1.00	43,249	1.00	47,629	1.00	0	0.00
ACCOUNTANT III	51,303	1.00	51,808	1.00	51,812	1.00	0	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	36,695	1.00	0	0.00
PUBLIC INFORMATION COOR	50,319	1.00	50,820	1.00	50,824	1.00	0	0.00
EXECUTIVE II	94,278	2.00	95,251	2.00	95,259	2.00	0	0.00
PERSONNEL CLERK	34,374	1.00	34,172	1.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL III	48,363	1.00	48,855	1.00	48,859	1.00	0	0.00
INVESTIGATOR II	191,004	4.00	192,960	4.00	192,976	4.00	0	0.00
REVENUE PROCESSING TECH III	32,642	1.00	34,172	1.00	34,172	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	219,169	3.00	222,487	3.00	226,972	3.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	90,291	1.00	90,975	1.00	90,979	1.00	0	0.00
HUMAN RESOURCES MGR B1	48,093	0.75	65,009	1.00	65,013	1.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	185,805	3.00	187,467	3.00	195,038	3.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	201,321	3.00	203,054	3.00	203,066	3.00	0	0.00
PUBLIC SAFETY MANAGER BAND 3	90,291	1.00	90,975	1.00	90,979	1.00	0	0.00
PUBLIC SAFETY PROG REP I	39,711	1.00	40,163	1.00	40,167	1.00	0	0.00
PUBLIC SAFETY PROG SPEC	46,191	1.00	46,673	1.00	46,677	1.00	0	0.00
ELECTRONIC GAMING DEVICE SPEC	495,255	10.55	523,878	11.00	537,448	11.00	0	0.00
ELECTRONIC GAMING DEVICE COOR	106,998	2.00	110,223	2.00	112,425	2.00	0	0.00
FINANCIAL AUDITOR	210,618	3.59	238,335	4.00	242,209	4.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GAMING COMM-GAMING DIVISION								
CORE								
DESIGNATED PRINCIPAL ASST DIV	126,217	2.64	180,858	3.00	180,858	3.00	0	0.00
PARALEGAL	90,174	2.00	91,128	2.00	91,132	2.00	0	0.00
LEGAL COUNSEL	73,980	1.04	73,652	1.00	73,652	1.00	0	0.00
CHIEF COUNSEL	90,291	1.00	90,975	1.00	90,979	1.00	0	0.00
COMMISSION MEMBER	4,100	0.00	10,046	0.00	10,046	0.00	0	0.00
COMMISSION CHAIRMAN	2,400	0.00	3,014	0.00	3,014	0.00	0	0.00
STUDENT INTERN	20,324	0.40	0	0.00	0	0.00	0	0.00
CLERK	13,965	0.67	0	0.00	0	0.00	0	0.00
TYPIST	18,378	0.43	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	151,744	2.18	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	113,655	1.00	114,446	1.00	114,450	1.00	0	0.00
UCP PENDING CLASSIFICATION - 2	44,439	1.00	44,913	1.00	44,917	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	41,360	1.17	36,004	1.00	32,452	1.00	0	0.00
CLERK TYPIST I	0	0.00	0	0.00	25,689	1.00	0	0.00
CLERK-TYPIST II	18,762	0.84	23,033	1.00	25,689	1.00	0	0.00
INFORMATION ANALYST I	25,299	1.00	25,685	1.00	0	0.00	0	0.00
CRIM INTEL ANAL I	28,895	0.96	0	0.00	0	0.00	0	0.00
CRIM INTEL ANAL II	2,142	0.06	35,663	1.00	30,813	1.00	0	0.00
LIEUTENANT COLONEL	1,136	0.01	0	0.00	0	0.00	0	0.00
CAPTAIN	112,742	1.23	92,615	1.00	92,619	1.00	0	0.00
LIEUTENANT	359,310	4.27	339,115	4.00	339,131	4.00	0	0.00
SERGEANT	3,062,389	43.06	3,387,861	46.00	3,453,394	46.00	0	0.00
CORPORAL	2,180,760	34.32	2,480,876	34.00	2,579,836	38.00	0	0.00
TROOPER 1ST CLASS	2,197,081	40.70	2,500,648	43.00	2,220,839	39.00	0	0.00
TROOPER	23,659	0.55	0	0.00	0	0.00	0	0.00
DIVISION ASSISTANT DIRECTOR	3,151	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	13,296,850	234.17	14,315,963	239.00	14,315,963	239.00	0	0.00
TRAVEL, IN-STATE	88,326	0.00	117,973	0.00	89,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	131,510	0.00	104,617	0.00	132,511	0.00	0	0.00
SUPPLIES	61,042	0.00	109,883	0.00	100,232	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	61,023	0.00	98,905	0.00	98,905	0.00	0	0.00
COMMUNICATION SERV & SUPP	275,898	0.00	296,620	0.00	307,100	0.00	0	0.00

000591

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GAMING COMM-GAMING DIVISION								
CORE								
PROFESSIONAL SERVICES	269,922	0.00	461,956	0.00	367,500	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	1,350	0.00	0	0.00	1,400	0.00	0	0.00
M&R SERVICES	140,908	0.00	193,258	0.00	193,258	0.00	0	0.00
COMPUTER EQUIPMENT	245,611	0.00	317,153	0.00	410,109	0.00	0	0.00
OFFICE EQUIPMENT	6,039	0.00	19,544	0.00	19,544	0.00	0	0.00
OTHER EQUIPMENT	27,629	0.00	30,120	0.00	30,120	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,252	0.00	2,550	0.00	2,700	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	600	0.00	500	0.00	700	0.00	0	0.00
MISCELLANEOUS EXPENSES	19,096	0.00	28,750	0.00	28,750	0.00	0	0.00
TOTAL - EE	1,330,206	0.00	1,782,829	0.00	1,782,829	0.00	0	0.00
GRAND TOTAL	\$14,627,056	234.17	\$16,098,792	239.00	\$16,098,792	239.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$14,627,056	234.17	\$16,098,792	239.00	\$16,098,792	239.00		0.00

PROGRAM DESCRIPTION

Department: Public Safety
 Program Name: Missouri Gaming Commission
 Program is found in the following core budget(s): Missouri Gaming Commission

1. What does this program do?

The Commission monitors gaming related activities to ensure that criminal elements do not infiltrate licensed charitable and commercial gaming and optimizes its social and economic impact on the state. Key responsibilities include conducting background and financial investigations on all key persons of gaming operations; screening occupational licensees to ensure personnel operating casino and charitable gaming operations maintain the integrity of Missouri gaming; monitoring casino operations at all times to ensure gaming is conducted in accordance with the Missouri gaming statutes, rules and regulations of the commission and the licensee's own internal controls; and, conducting financial and compliance audits of gaming operations. In addition, the Missouri-bred horses statute intends to encourage and award the owners and breeders of Missouri-bred horses that win horse races in this state. Racing entities have been reimbursed for a Missouri-bred horse winning purse from the Missouri Breeders Fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Gaming-Sections 313.004 and 313.800-313.850, RSMo., Bingo-Sections 313.005-313.085, RSMo., and Horse Racing-Sections 313.500-313.720, RSMo.

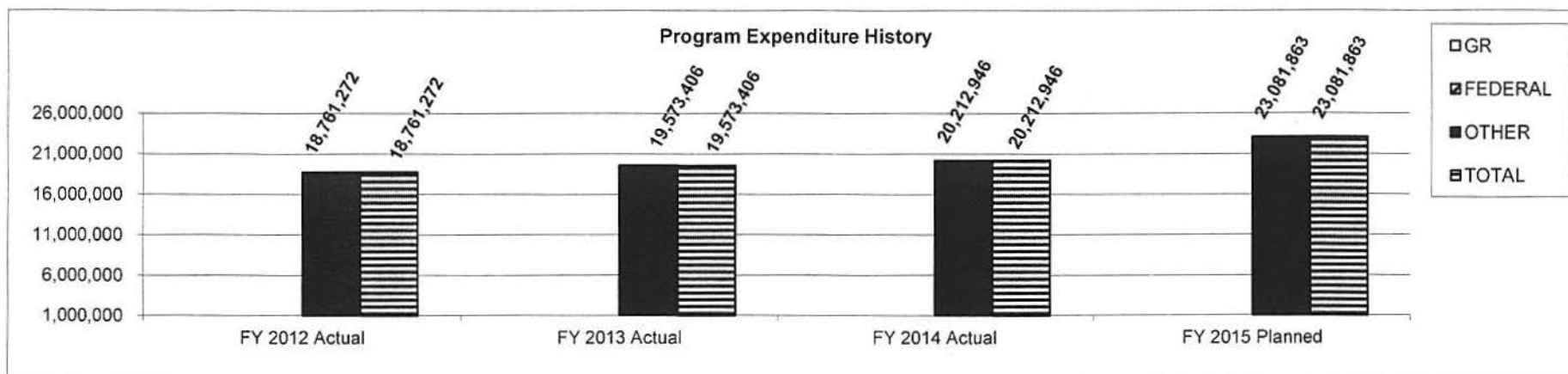
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



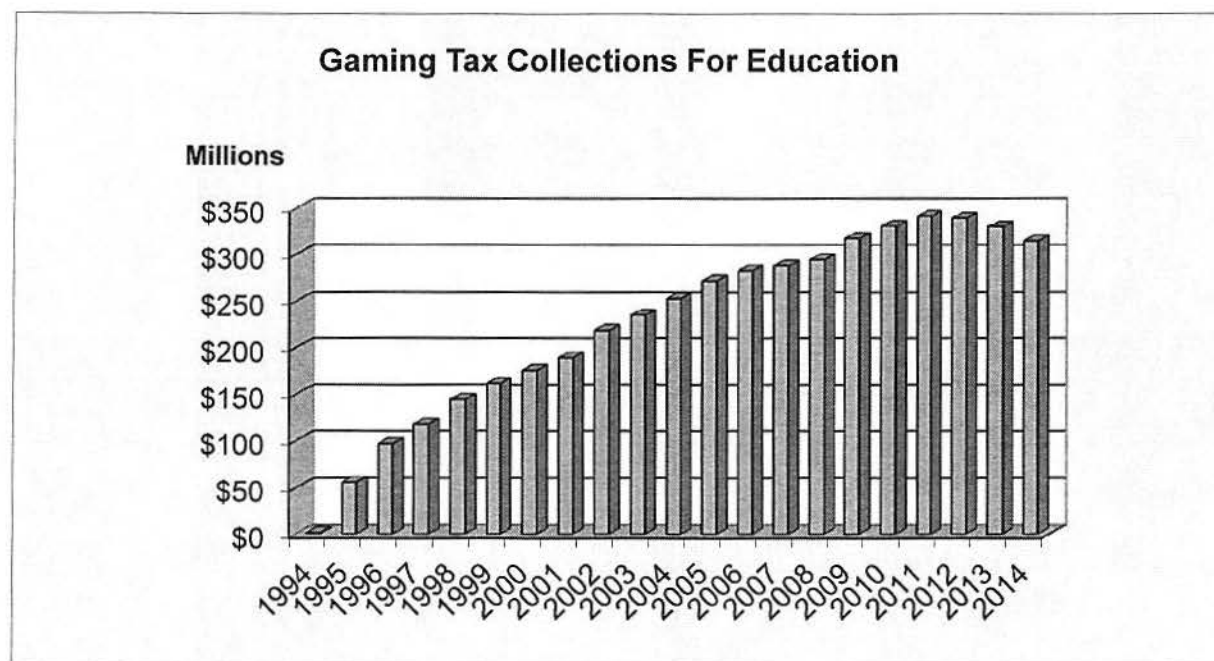
PROGRAM DESCRIPTION

Department: Public Safety
 Program Name: Missouri Gaming Commission
 Program is found in the following core budget(s): Missouri Gaming Commission

6. What are the sources of the "Other " funds?

Gaming Commission Fund (0286), Compulsive Gambler's Fund (0249), Bingo Proceeds for Education Fund (0289), and the Missouri Breeder's Fund (0605)

7a. Provide an effectiveness measure.

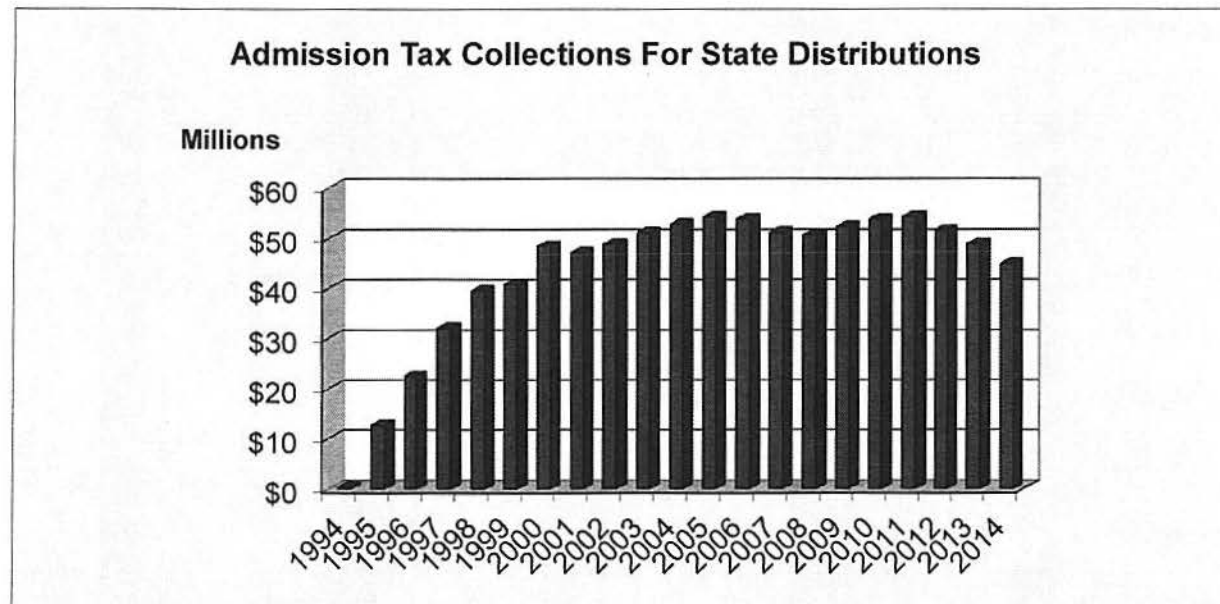


Total Gaming Tax Collections to Missouri Schools for Fiscal Year Ended 2014: \$314,208,121

PROGRAM DESCRIPTION

Department: Public Safety
 Program Name: Missouri Gaming Commission
 Program is found in the following core budget(s): Missouri Gaming Commission

7a. Provide an effectiveness measure (continued).



Total State Admission Tax Collections for Fiscal Year Ended 2014: \$44,843,034

7b. Provide an efficiency measure.

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Tax Remittals Audited	4,380	4,380	4,624	4,745
Tax Remittal Exceptions Noted	526	486	486	602

7c. Provide the number of clients/individuals served, if applicable.

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Patrons (in millions)	26.5	25.4	24.0	22.2
Number of Boat Licenses	12	12	13	13
Occupational License Issued & Renewed	10,773	10,187	10,869	8,854
Bingo Licenses Issued & Renewed	883	860	816	770

PROGRAM DESCRIPTION

Department: Public Safety
Program Name: Missouri Gaming Commission
Program is found in the following core budget(s): Missouri Gaming Commission

7d. Provide a customer satisfaction measure, if available.

- * The Missouri Gaming Commission (MGC) regulates charitable and commercial riverboat gaming in a manner which promotes a positive impact on the State and ensures the integrity of the industry.
- * The MGC developed and is constantly refining the Management Information Systems (MIS) compliance assessment program to meet the ever evolving needs of our gaming facilities. Such processes focus on MIS system security and integrity relative to taxation and patron confidence.
- * The Commission employs electronic gaming device specialists which are involved with the daily activities of our gaming facilities. Such oversight instills public confidence in the regulatory process which permits the installation of the latest, most innovative technology.
- * A critical aspect of our regulation is to monitor the tax collections of both the adjusted gross receipts and the two-dollar, per two-hour admission fee. Beneficiaries of this money include the State of Missouri, home dock cities/counties, and worthy causes such as the Veteran's Capital Improvement Trust Fund.
- * Public inquiries and complaints via telephone and email are handled in an expedient and efficient manner. Complaints which cannot be handled in this way become formal, written complaints and are investigated by Missouri Gaming Commission agents. Complaint levels are at or below recent years.
- * The MGC releases comprehensive revenue reports on each riverboat gaming casino by the 10th of each month. These reports can be found on our website at www.mgc.dps.mo.gov
- * It is often stated, "If you can get licensed in Missouri, you can get licensed anywhere." Our licensing investigations are very comprehensive, thus ensuring the public there is no criminal element.

000596

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
GAMING COMM-FRINGS									
CORE									
PERSONAL SERVICES									
GAMING COMMISSION FUND	5,340,511	0.00	6,605,754	0.00	6,605,754	0.00	0	0.00	
TOTAL - PS	5,340,511	0.00	6,605,754	0.00	6,605,754	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GAMING COMMISSION FUND	241,379	0.00	267,317	0.00	267,317	0.00	0	0.00	
TOTAL - EE	241,379	0.00	267,317	0.00	267,317	0.00	0	0.00	
TOTAL	5,581,890	0.00	6,873,071	0.00	6,873,071	0.00	0	0.00	
GRAND TOTAL	\$5,581,890	0.00	\$6,873,071	0.00	\$6,873,071	0.00	\$0	0.00	

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85003C
Division	Missouri Gaming Commission		
Core -	Fringe Benefits - MSHP Gaming Officers		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request				
	GR	Federal	Other	Total	
PS	0	0	6,605,754	6,605,754	E
EE	0	0	267,317	267,317	E
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	6,873,071	6,873,071	E
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Commission Fund (0286)

	FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Fringe benefits for employees of the Missouri State Highway Patrol assigned to Gaming are provided through a retirement and insurance system other than MOSERS and MCHCP. Because of this, state contributions for these fringes are paid directly to the systems and not transferred. It is necessary that specific funds for this purpose be appropriated. Benefits include health and life insurance, retirement and long-term disability, worker's compensation, and the Employee Assistance Program.

3. PROGRAM LISTING (list programs included in this core funding)

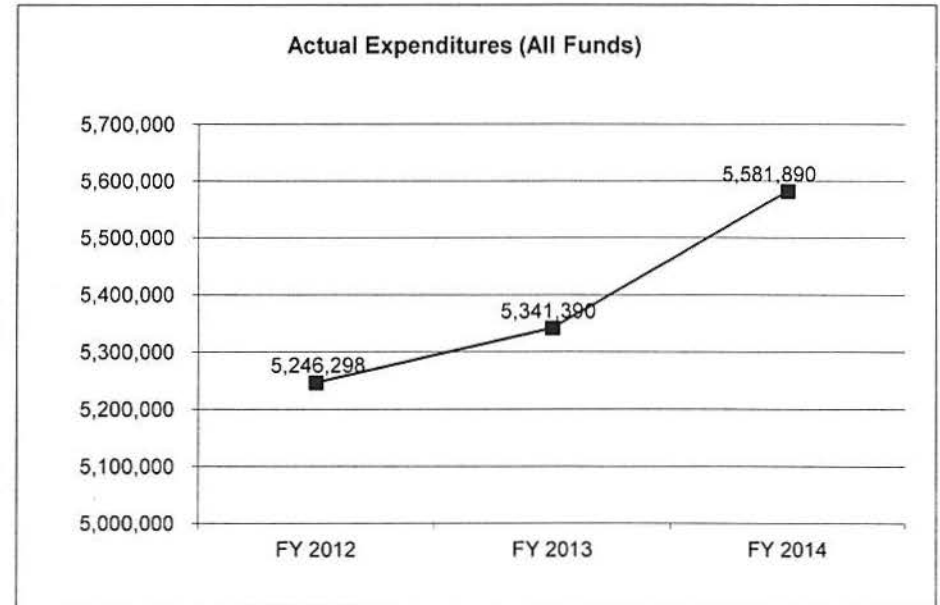
Missouri Gaming Commission

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85003C
Division	Missouri Gaming Commission		
Core -	Fringe Benefits - MSHP Gaming Officers		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	5,076,645	5,076,645	6,873,071	6,873,071
Less Reverted (All Funds)	0	0	0	NA
Less Restricted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	5,076,645	5,076,645	6,873,071	NA
Actual Expenditures (All Funds)	5,246,298	5,341,390	5,581,890	NA
Unexpended (All Funds)	(169,653)	(264,745)	1,291,181	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	(169,653)	(264,745)	1,291,181	NA



NOTES:

CORE RECONCILIATION DETAIL

STATE

GAMING COMM-FRINGS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	6,605,754	6,605,754	
	EE	0.00	0	0	267,317	267,317	
	Total	0.00	0	0	6,873,071	6,873,071	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	6,605,754	6,605,754	
	EE	0.00	0	0	267,317	267,317	
	Total	0.00	0	0	6,873,071	6,873,071	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	6,605,754	6,605,754	
	EE	0.00	0	0	267,317	267,317	
	Total	0.00	0	0	6,873,071	6,873,071	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GAMING COMM-FRINGS								
CORE								
BENEFITS	5,340,511	0.00	6,605,754	0.00	6,605,754	0.00	0	0.00
TOTAL - PS	5,340,511	0.00	6,605,754	0.00	6,605,754	0.00	0	0.00
MISCELLANEOUS EXPENSES	241,379	0.00	267,317	0.00	267,317	0.00	0	0.00
TOTAL - EE	241,379	0.00	267,317	0.00	267,317	0.00	0	0.00
GRAND TOTAL	\$5,581,890	0.00	\$6,873,071	0.00	\$6,873,071	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$5,581,890	0.00	\$6,873,071	0.00	\$6,873,071	0.00		0.00

000601

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GAMING DIVISION-REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GAMING COMMISSION FUND	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85007C
Division	Missouri Gaming Commission		
Core -	Refunds - Gaming Commission Fund		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	100,000	100,000
TRF	0	0	0	0
Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Commission Fund (0286)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Gaming Commission collects money for license fees, reimbursable costs to protect the public, background investigation costs, and other fees. The purpose of this appropriation is to provide a means to make refunds in the event that a collection error is made.

3. PROGRAM LISTING (list programs included in this core funding)

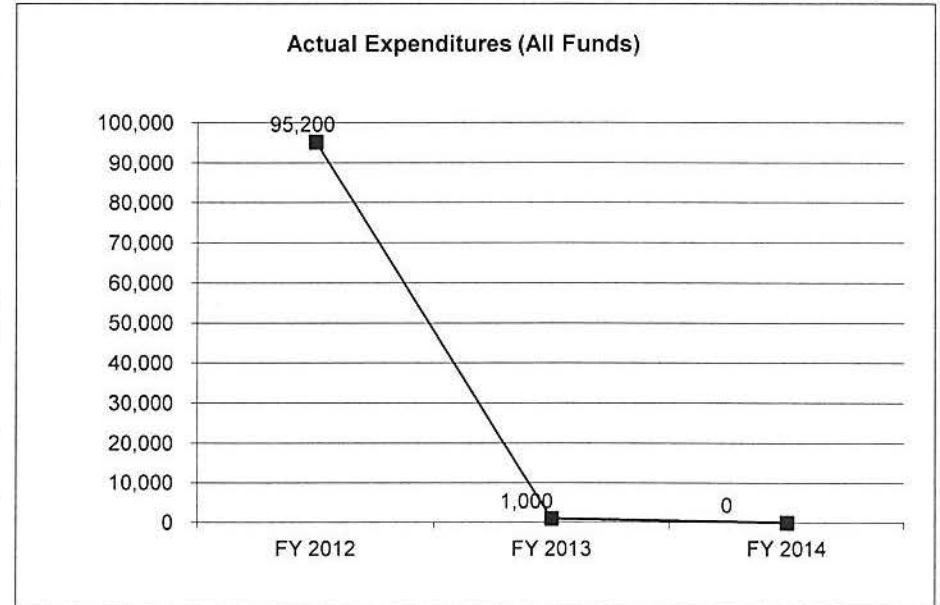
Missouri Gaming Commission

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85007C
Division	Missouri Gaming Commission		
Core -	Refunds - Gaming Commission Fund		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	15,000	15,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	NA
Less Restricted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	15,000	15,000	100,000	NA
Actual Expenditures (All Funds)	95,200	1,000	0	NA
Unexpended (All Funds)	(80,200)	14,000	100,000	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	(80,200)	14,000	100,000	NA



NOTES:

CORE RECONCILIATION DETAIL

STATE

GAMING DIVISION-REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	

000605

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GAMING DIVISION-REFUNDS								
CORE								
REFUNDS	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00		0.00

000606

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BINGO DIVISION-REFUNDS								
CORE								
PROGRAM-SPECIFIC								
BINGO PROCEEDS FOR EDUCATION	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL	0	0.00	5,000	0.00	5,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$0	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85008C
Division	Missouri Gaming Commission		
Core -	Refunds - BINGO Proceeds		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,000	5,000
TRF	0	0	0	0
Total	0	0	5,000	5,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: BINGO Proceeds for Education (0289)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The purpose of this appropriation is to provide a means to make refunds in the event taxes from charitable games are collected in error. Without this appropriation, the Commission would not have the ability to make refunds in a timely manner.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Gaming Commission

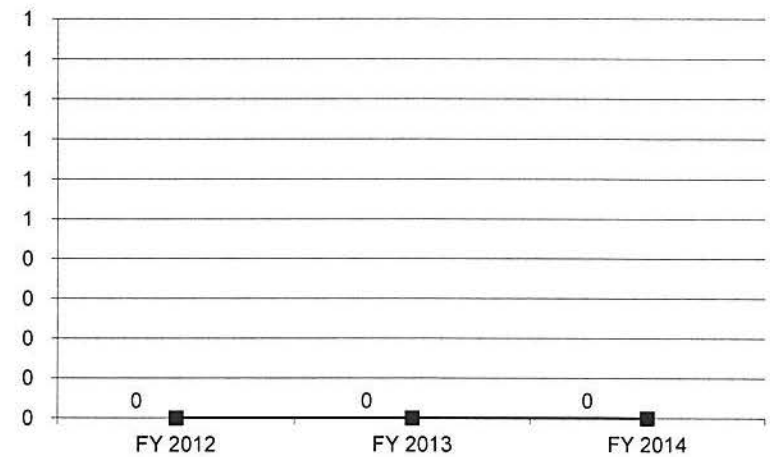
CORE DECISION ITEM

Department	Public Safety	Budget Unit	85008C
Division	Missouri Gaming Commission		
Core -	Refunds - BINGO Proceeds		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	NA
Less Restricted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	5,000	5,000	5,000	NA
Actual Expenditures (All Funds)	0	0	0	NA
Unexpended (All Funds)	5,000	5,000	5,000	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	5,000	5,000	5,000	NA

Actual Expenditures (All Funds)



NOTES:

CORE RECONCILIATION DETAIL

STATE

BINGO DIVISION-REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	

000610

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BINGO DIVISION-REFUNDS								
CORE								
REFUNDS	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$5,000	0.00	\$5,000	0.00		0.00

000611

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<hr/>									
HORSE RACING-BREEDERS FUND									
CORE									
EXPENSE & EQUIPMENT									
MO BREEDERS FUND	4,000	0.00	5,000	0.00	5,000	0.00	0	0.00	
TOTAL - EE	4,000	0.00	5,000	0.00	5,000	0.00	0	0.00	
TOTAL	4,000	0.00	5,000	0.00	5,000	0.00	0	0.00	
<hr/>									
GRAND TOTAL	\$4,000	0.00	\$5,000	0.00	\$5,000	0.00	\$0	0.00	
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CORE DECISION ITEM

Department	Public Safety	Budget Unit	85090C
Division	Missouri Gaming Commission		
Core -	Missouri Breeder's Fund		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	5,000	5,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	5,000	5,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Breeder's Fund (0605)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Horse racing activities were transferred to the Missouri Gaming Commission in 1996. Since that time, the Missouri Breeder's Fund has been used to reimburse racing entities for a Missouri-bred horse winning purse.

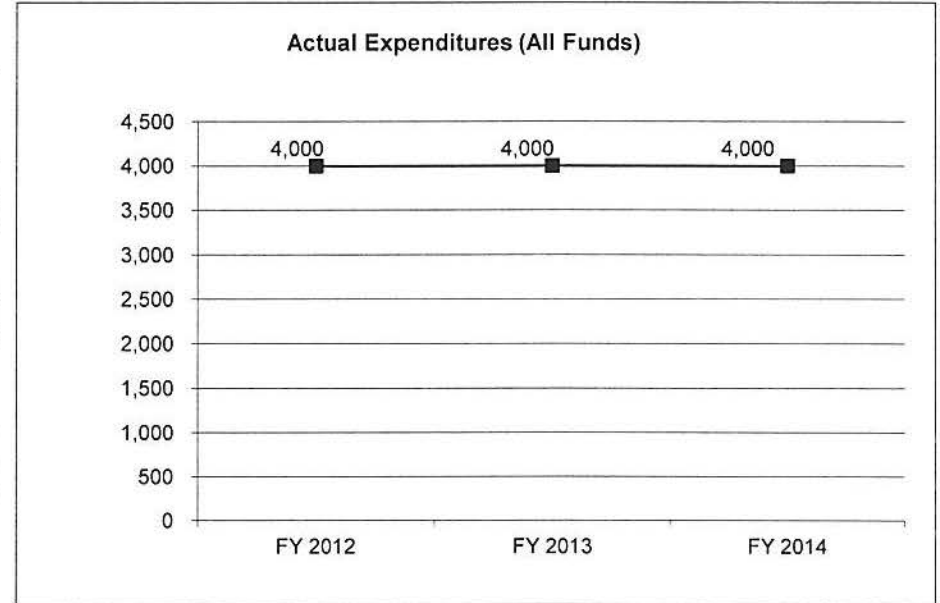
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85090C
Division	Missouri Gaming Commission		
Core -	Missouri Breeder's Fund		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	NA
Less Restricted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	5,000	5,000	5,000	NA
Actual Expenditures (All Funds)	4,000	4,000	4,000	NA
Unexpended (All Funds)	1,000	1,000	1,000	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	1,000	1,000	1,000	NA



NOTES:

CORE RECONCILIATION DETAIL

STATE

HORSE RACING-BREEDERS FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	

000615

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HORSE RACING-BREEDERS FUND								
CORE								
MISCELLANEOUS EXPENSES	4,000	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	4,000	0.00	5,000	0.00	5,000	0.00	0	0.00
GRAND TOTAL	\$4,000	0.00	\$5,000	0.00	\$5,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$4,000	0.00	\$5,000	0.00	\$5,000	0.00		0.00

000616

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VET COMM CI TRUST-TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	26,792,691	0.00	32,000,000	0.00	32,000,000	0.00	0	0.00
TOTAL - TRF	26,792,691	0.00	32,000,000	0.00	32,000,000	0.00	0	0.00
TOTAL	26,792,691	0.00	32,000,000	0.00	32,000,000	0.00	0	0.00
GRAND TOTAL	\$26,792,691	0.00	\$32,000,000	0.00	\$32,000,000	0.00	\$0	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85465C
Division	Missouri Gaming Commission		
Core -	Transfer to Veteran's Commission	Capital Improvement Trust Fund	

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	32,000,000	32,000,000	TRF	0	0	0	0
Total	0	0	32,000,000	32,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: From Gaming Commission Fund (0286)

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.850, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans' Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and, all remaining net proceeds to the Veterans' Commission Capital Improvement Trust Fund.

3. PROGRAM LISTING (list programs included in this core funding)

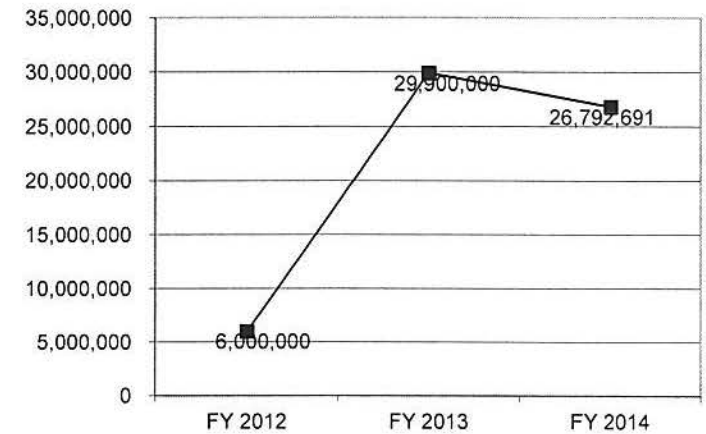
CORE DECISION ITEM

Department	Public Safety
Division	Missouri Gaming Commission
Core -	Transfer to Veteran's Commission Capital Improvement Trust Fund

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	6,000,000	6,000,000	36,320,000	32,000,000
Less Reverted (All Funds)	0	0	0	NA
Less Restricted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	6,000,000	6,000,000	36,320,000	NA
Actual Expenditures (All Funds)	6,000,000	29,900,000	26,792,691	NA
Unexpended (All Funds)	0	(23,900,000)	9,527,309	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	(23,900,000)	9,527,309	NA

Actual Expenditures (All Funds)



NOTES:

CORE RECONCILIATION DETAIL

STATE

VET COMM CI TRUST-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	32,000,000	32,000,000	
	Total	0.00	0	0	32,000,000	32,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	32,000,000	32,000,000	
	Total	0.00	0	0	32,000,000	32,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	32,000,000	32,000,000	
	Total	0.00	0	0	32,000,000	32,000,000	

000620

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VET COMM CI TRUST-TRANSFER								
CORE								
TRANSFERS OUT	26,792,691	0.00	32,000,000	0.00	32,000,000	0.00	0	0.00
TOTAL - TRF	26,792,691	0.00	32,000,000	0.00	32,000,000	0.00	0	0.00
GRAND TOTAL	\$26,792,691	0.00	\$32,000,000	0.00	\$32,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$26,792,691	0.00	\$32,000,000	0.00	\$32,000,000	0.00		0.00

000621

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO NATL GUARD TRUST-TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL - TRF	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
GRAND TOTAL	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$0	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85470C
Division	Missouri Gaming Commission		
Core -	Transfer to Missouri National Guard Trust Fund		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	4,000,000	4,000,000
Total	0	0	4,000,000	4,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: From Gaming Commission Fund (0286)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.850, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans' Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and, all remaining net proceeds to the Veterans' Commission Capital Improvement Trust Fund.

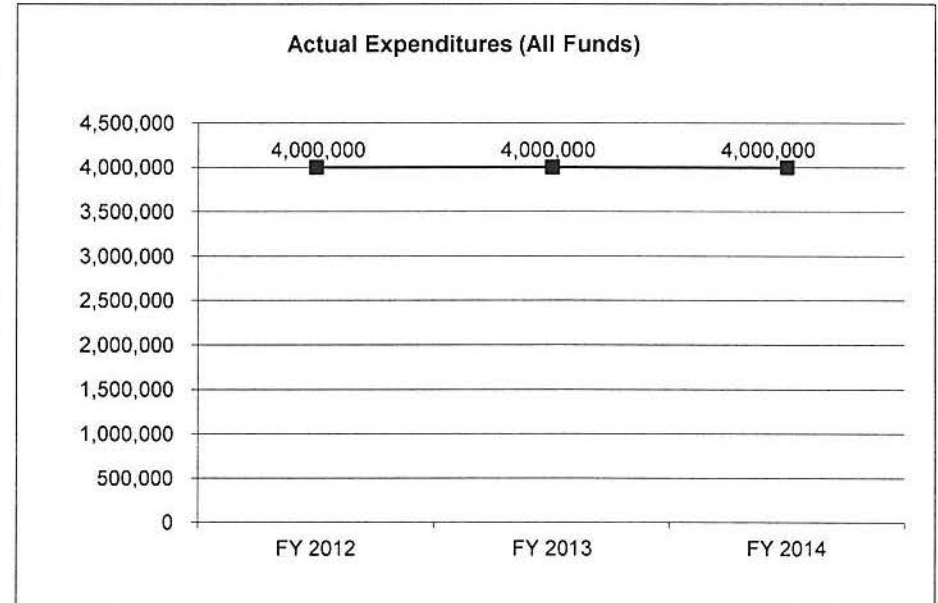
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85470C
Division	Missouri Gaming Commission		
Core -	Transfer to Missouri National Guard Trust Fund		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	NA
Less Restricted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	4,000,000	4,000,000	4,000,000	NA
Actual Expenditures (All Funds)	4,000,000	4,000,000	4,000,000	NA
Unexpended (All Funds)	0	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA



NOTES:

CORE RECONCILIATION DETAIL

STATE

MO NATL GUARD TRUST-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO NATL GUARD TRUST-TRANSFER								
CORE								
TRANSFERS OUT	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL - TRF	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
GRAND TOTAL	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00		0.00

000626

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ACCESS MO FINANCIAL ASST TRF								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL - TRF	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
GRAND TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85476C
Division	Missouri Gaming Commission		
Core -	Transfer to Access Missouri Financial Assistance Fund		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	5,000,000	5,000,000
Total	0	0	5,000,000	5,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: From Gaming Commission Fund (0286)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.850, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans' Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and, all remaining net proceeds to the Veterans' Commission Capital Improvement Trust Fund.

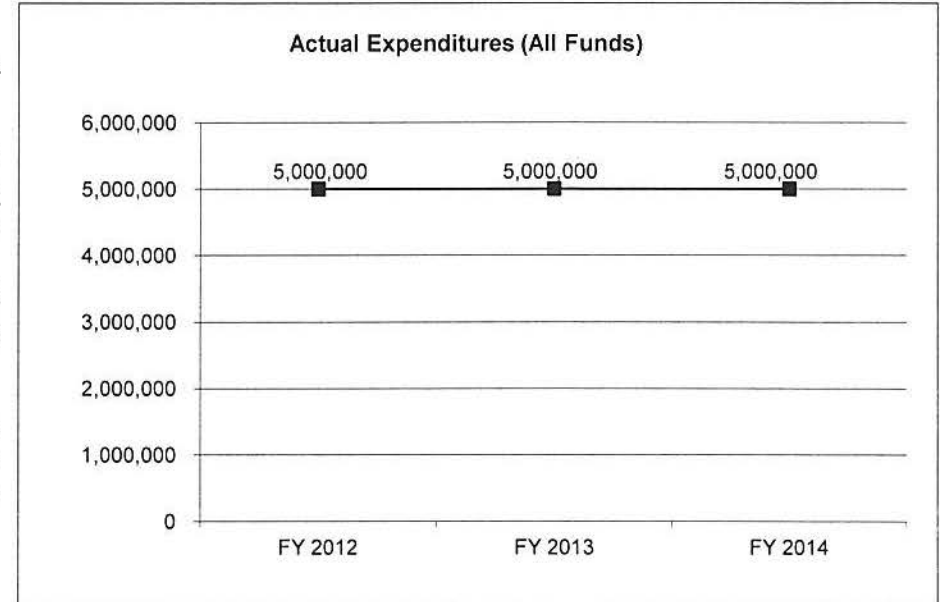
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85476C
Division	Missouri Gaming Commission		
Core -	Transfer to Access Missouri Financial Assistance Fund		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	5,000,000	5,000,000	5,000,000	5,000,000
Less Reverted (All Funds)	0	0	0	NA
Less Restricted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	5,000,000	5,000,000	5,000,000	NA
Actual Expenditures (All Funds)	5,000,000	5,000,000	5,000,000	NA
Unexpended (All Funds)	0	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA



NOTES:

CORE RECONCILIATION DETAIL

STATE

ACCESS MO FINANCIAL ASST TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	

000630

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ACCESS MO FINANCIAL ASST TRF								
CORE								
TRANSFERS OUT	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL - TRF	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
GRAND TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMPULSIVE GAMBLER TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	150,000	0.00	489,850	0.00	489,850	0.00	0	0.00
TOTAL - TRF	150,000	0.00	489,850	0.00	489,850	0.00	0	0.00
TOTAL	150,000	0.00	489,850	0.00	489,850	0.00	0	0.00
GRAND TOTAL	\$150,000	0.00	\$489,850	0.00	\$489,850	0.00	\$0	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85490C
Division	Missouri Gaming Commission		
Core -	Transfer to Compulsive Gambler's Fund		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	489,850	489,850
Total	0	0	489,850	489,850
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: From Gaming Commission Fund (0286)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.850, RSMo. The statutes also provide up to one cent of the admission fee may be appropriated to the Compulsive Gambler's Fund.

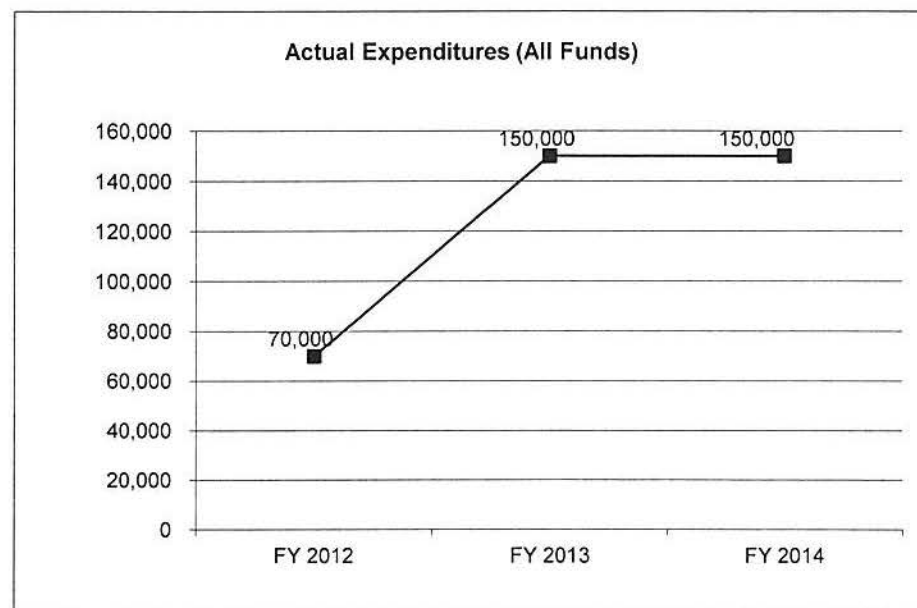
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85490C
Division	Missouri Gaming Commission		
Core -	Transfer to Compulsive Gambler's Fund		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	489,850	489,850	489,850	489,850
Less Reverted (All Funds)	0	0	(14,696)	NA
Less Restricted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	489,850	489,850	475,154	NA
Actual Expenditures (All Funds)	70,000	150,000	150,000	NA
Unexpended (All Funds)	419,850	339,850	325,154	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	419,850	339,850	325,154	NA



Reverted includes Governor's standard 3 percent reserve (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

COMPULSIVE GAMBLER TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	489,850	489,850	
	Total	0.00	0	0	489,850	489,850	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	489,850	489,850	
	Total	0.00	0	0	489,850	489,850	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	489,850	489,850	
	Total	0.00	0	0	489,850	489,850	

000635

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMPULSIVE GAMBLER TRANSFER								
CORE								
TRANSFERS OUT	150,000	0.00	489,850	0.00	489,850	0.00	0	0.00
TOTAL - TRF	150,000	0.00	489,850	0.00	489,850	0.00	0	0.00
GRAND TOTAL	\$150,000	0.00	\$489,850	0.00	\$489,850	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$150,000	0.00	\$489,850	0.00	\$489,850	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
A G ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	984,086	25.17	1,027,096	29.48	1,027,096	29.48	0	0.00	
TOTAL - PS	984,086	25.17	1,027,096	29.48	1,027,096	29.48	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	92,459	0.00	125,133	0.00	125,133	0.00	0	0.00	
FEDERAL DRUG SEIZURE	4,835	0.00	120,000	0.00	120,000	0.00	0	0.00	
TOTAL - EE	97,294	0.00	245,133	0.00	245,133	0.00	0	0.00	
PROGRAM-SPECIFIC									
FEDERAL DRUG SEIZURE	31	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	31	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	1,081,411	25.17	1,272,229	29.48	1,272,229	29.48	0	0.00	
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	5,536	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	5,536	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	5,536	0.00	0	0.00	
GRAND TOTAL	\$1,081,411	25.17	\$1,272,229	29.48	\$1,277,765	29.48	\$0	0.00	

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	85410C
Division	Office of the Adjutant General/Missouri National Guard		
Core -	Administration		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	1,027,096	0	0	1,027,096
EE	125,133	0	0	125,133
PSD	0	120,000	0	120,000
TRF	0	0	0	0
Total	1,152,229	120,000	0	1,272,229
FTE	29.48	0.00	0.00	29.48

Est. Fringe	572,044	0	0	572,044
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Funding necessary to support the operations of the Office of the Adjutant General, the headquarters of the Missouri National Guard (MONG). Provides logistical, personnel and command and control in support of MONG units and activities. Key programs include: Military and Veterans Records management, accounting, human resources, military support to civilian authorities, property accountability, vehicle fleet management, marksmanship, quality management, environmental, safety, industrial hygiene, complex operation and maintenance, MONG Military History Museum, communications, strategic planning. The program also supports janitorial and maintenance requirements for the State Emergency Management Agency and the MIAC co-located at the National Guard Headquarters complex. Federal drug seizure equitable sharing proceeds are used to support drug education/awareness programs and procure equipment/supplies specific to the drug eradication mission.

3. PROGRAM LISTING (list programs included in this core funding)

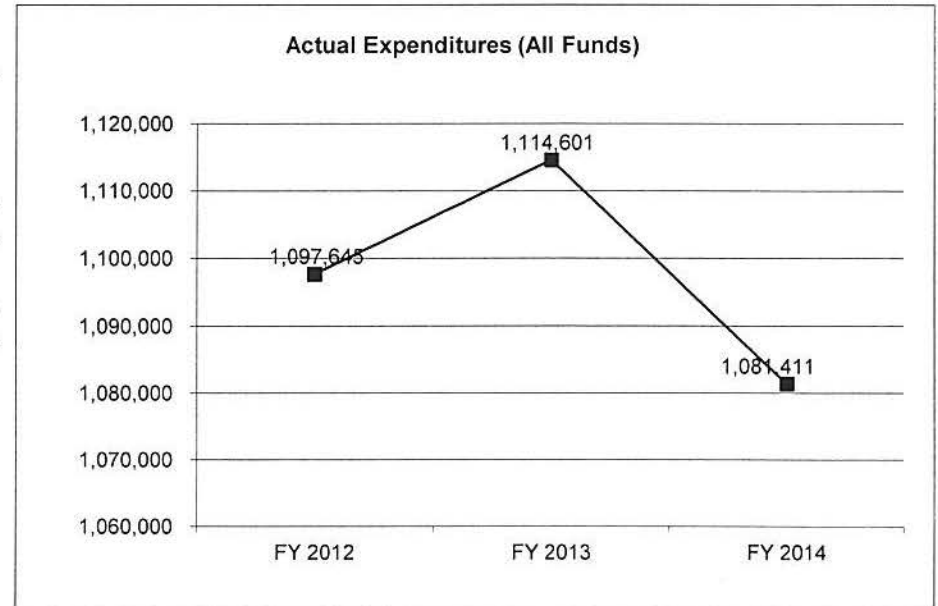
Adjutant General Office/Headquarters Missouri National Guard Administration Program
Federal Drug Seizure - Equitable sharing program

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	85410C
Division	Office of the Adjutant General/Missouri National Guard		
Core -	Administration		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	1,112,080	1,223,590	1,480,358	1,272,229
Less Reverted (All Funds)	(32,733)	(33,107)	(33,311)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,079,347	1,190,483	1,447,047	N/A
Actual Expenditures (All Funds)	1,097,645	1,114,601	1,081,411	N/A
Unexpended (All Funds)	(18,298)	75,882	365,636	N/A
Unexpended, by Fund:				
General Revenue	3,471	15	502	N/A
Federal	(21,769)	75,867	365,134	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve .

NOTES:

CORE RECONCILIATION DETAIL

STATE

A G ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	29.48	1,027,096	0	0	1,027,096	
	EE	0.00	125,133	120,000	0	245,133	
	Total	29.48	1,152,229	120,000	0	1,272,229	
DEPARTMENT CORE REQUEST							
	PS	29.48	1,027,096	0	0	1,027,096	
	EE	0.00	125,133	120,000	0	245,133	
	Total	29.48	1,152,229	120,000	0	1,272,229	
GOVERNOR'S RECOMMENDED CORE							
	PS	29.48	1,027,096	0	0	1,027,096	
	EE	0.00	125,133	120,000	0	245,133	
	Total	29.48	1,152,229	120,000	0	1,272,229	

FLEXIBILITY REQUEST FORM

000640

BUDGET UNIT NUMBER: 85410C		DEPARTMENT: Department of Public Safety	
BUDGET UNIT NAME: Administration Core		DIVISION: Office of the Adjutant General/MO National Guard	
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>			
DEPARTMENT REQUEST			
<p>PS 'and/or' EE GR Flexibility will allow the OTAG to make operational adjustments due to fluctuation in the cost of providing services in support of MONG activities, these changes can be caused by inflation, variance in state revenue receipts, fund withholdings and other unforeseen factors impacting operations. Flexibility allows managers to manage resources and reduces the need for supplemental budget requests.</p>			
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$0.00	FLEXIBILITY WAS NOT APPROVED FOR FY15	<p>5% (\$55K) PS and/or EE GR flexibility is requested for FY 2016. Flexibility will be applied as necessary to ensure mission and critical program activities are supported.</p>	
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was not approved for FY 14		Flexibility was not approved for FY15.	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	22,917	0.83	27,952	1.00	27,952	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	23,028	1.00	23,028	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	36,110	1.41	84,108	3.50	43,297	3.50	0	0.00
INFORMATION TECHNOLOGIST I	9,232	0.31	0	0.00	6,104	0.00	0	0.00
INFORMATION TECHNOLOGIST III	4,431	0.11	20,098	0.50	24,941	0.50	0	0.00
STOREKEEPER I	11,261	0.35	8,516	0.50	8,516	0.50	0	0.00
PROCUREMENT OFCR I	36,903	1.00	37,341	1.00	37,341	1.00	0	0.00
ACCOUNT CLERK II	0	0.00	27,783	1.55	27,783	1.55	0	0.00
ACCOUNTANT I	43,129	1.41	59,657	2.20	43,129	2.20	0	0.00
ACCOUNTANT II	52,048	1.33	66,453	2.00	51,958	2.00	0	0.00
PERSONNEL ANAL II	19,136	0.50	19,313	1.00	19,313	1.00	0	0.00
EXECUTIVE I	14,460	0.48	52	0.00	14,512	0.00	0	0.00
EXECUTIVE II	14,104	0.40	18,922	1.00	18,922	1.00	0	0.00
CUSTODIAL WORKER I	8,076	0.34	5	0.00	5	0.00	0	0.00
CUSTODIAL WORKER II	58,603	2.68	52,057	1.56	58,603	1.56	0	0.00
CUSTODIAL WORK SPV	7,515	0.33	18,573	0.88	29,631	0.88	0	0.00
HOUSEKEEPER II	13,078	0.38	9,060	0.31	11,898	0.31	0	0.00
FOOD SERVICE MGR I	29,403	1.00	29,808	1.00	29,808	1.00	0	0.00
CAPITAL IMPROVEMENTS SPEC II	18,742	0.33	9,163	0.20	18,742	0.20	0	0.00
TECHNICAL ASSISTANT IV	11,537	0.30	6,711	0.20	11,537	0.20	0	0.00
VETERANS SERVICE SPV	0	0.00	29	0.00	29	0.00	0	0.00
MAINTENANCE WORKER II	55,870	1.85	51,388	1.75	55,870	1.75	0	0.00
MAINTENANCE SPV II	0	0.00	8	0.00	8	0.00	0	0.00
BUILDING CONSTRUCTION WKR II	36,685	1.06	38,980	0.78	41,275	0.78	0	0.00
PHYSICAL PLANT SUPERVISOR I	12,564	0.35	9,361	0.26	12,564	0.26	0	0.00
PHYSICAL PLANT SUPERVISOR III	37,787	0.83	19,169	0.40	19,169	0.40	0	0.00
CONSTRUCTION INSPECTOR	52,115	0.97	25,665	0.60	25,665	0.60	0	0.00
DESIGN/DEVELOP/SURVEY MGR B2	22,078	0.30	14,255	0.20	22,078	0.20	0	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	11,256	0.26	0	0.26	0	0.00
FACILITIES OPERATIONS MGR B2	24,039	0.41	19,334	0.33	24,039	0.33	0	0.00
HUMAN RESOURCES MGR B1	2,225	0.05	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	14	0.00	14	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G ADMINISTRATION								
CORE								
PUBLIC SAFETY MANAGER BAND 2	56,331	1.00	56,902	1.00	56,902	1.00	0	0.00
DIVISION DIRECTOR	90,341	1.00	91,035	1.00	91,035	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	73,047	1.00	79,668	1.50	79,668	1.50	0	0.00
MISCELLANEOUS PROFESSIONAL	54,492	1.43	45,629	1.00	45,629	1.00	0	0.00
JANITOR	2,396	0.11	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	46,131	1.00	78	0.00	46,131	0.00	0	0.00
SPECIAL ASST SKILLED CRAFT WKR	0	0.00	45,725	1.00	0	1.00	0	0.00
LABORER	3,425	0.14	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	3,875	0.18	0	0.00	0	0.00	0	0.00
TOTAL - PS	984,086	25.17	1,027,096	29.48	1,027,096	29.48	0	0.00
TRAVEL, IN-STATE	1,662	0.00	884	0.00	884	0.00	0	0.00
TRAVEL, OUT-OF-STATE	5,498	0.00	4,750	0.00	4,750	0.00	0	0.00
SUPPLIES	40,012	0.00	24,103	0.00	24,103	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	4,341	0.00	1,900	0.00	1,900	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,569	0.00	1,707	0.00	1,707	0.00	0	0.00
PROFESSIONAL SERVICES	8,210	0.00	11,392	0.00	11,392	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	171	0.00	15,202	0.00	15,202	0.00	0	0.00
M&R SERVICES	6,596	0.00	23,820	0.00	23,820	0.00	0	0.00
COMPUTER EQUIPMENT	5,153	0.00	36,500	0.00	36,500	0.00	0	0.00
OFFICE EQUIPMENT	4,635	0.00	5,225	0.00	5,225	0.00	0	0.00
OTHER EQUIPMENT	8,137	0.00	4,650	0.00	4,650	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5,000	0.00	5,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	5,136	0.00	2,000	0.00	2,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	4,174	0.00	108,000	0.00	108,000	0.00	0	0.00
TOTAL - EE	97,294	0.00	245,133	0.00	245,133	0.00	0	0.00
REFUNDS	31	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	31	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,081,411	25.17	\$1,272,229	29.48	\$1,272,229	29.48	\$0	0.00
GENERAL REVENUE	\$1,076,545	25.17	\$1,152,229	29.48	\$1,152,229	29.48		0.00
FEDERAL FUNDS	\$4,866	0.00	\$120,000	0.00	\$120,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Administration

Program is found in the following core budget(s): Administration - OTAG/MONG DPS

1. What does this program do?

The Missouri National Guard, Office of the Adjutant General, Administration Program supports the Adjutant Generals Office, the headquarters of the Missouri National Guard Training Site, a 350 acre complex comprised of 500,000 square feet of buildings, 8 miles east of Jefferson City. This program provides state funding necessary to support military operations of the Adjutant General's Office, the Headquarters of the Missouri National Guard, Missouri National Guard Museum, and SEMA and MIAC. Funding ensures that federal and state standards for training, readiness and strength are maintained to enable the Guard to perform its state and federal missions.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. The Missouri Military Code, established in Chapter 41, RSMo, identifies the Missouri National Guard as the state's militia and the Governor as the Commander in Chief of the militia, the Adjutant General as the Chief of Staff to the Governor and administrative head of the military establishment, defines missions of the Guard/Militia.

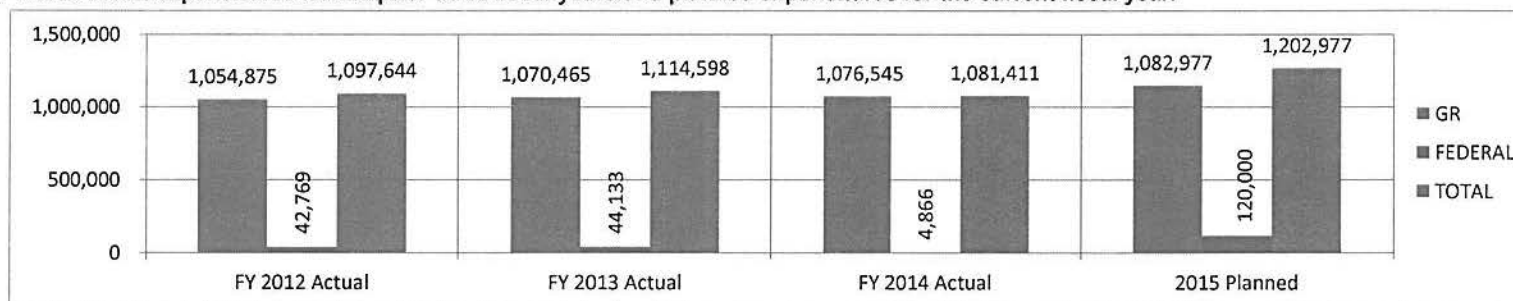
3. Are there federal matching requirements? If yes, please explain.

Yes, federal/state agreements support personnel, expense and equipment requirements that are necessary to maintain the operations and readiness of the MO Army and Air National Guard. Refer to the OTAG Contract Services section for additional details.

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

The MO National Guard percentage of federal drug seizure funding earned through participation in the Dept. of Justice Equitable Sharing Program.

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Administration

Program is found in the following core budget(s): Administration - OTAG/MONG DPS

7a. Provide an effectiveness measure.

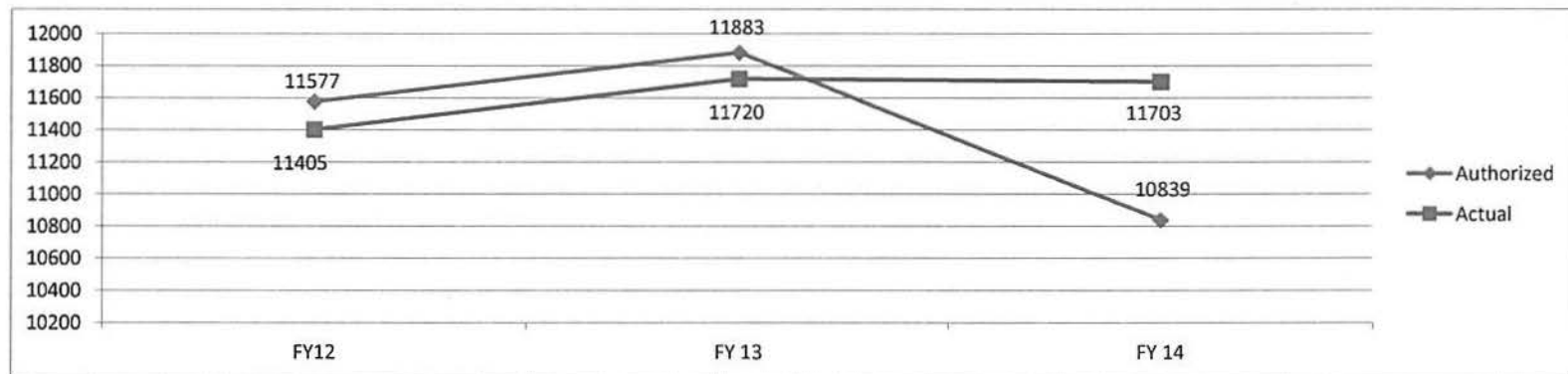
- * The Adjutant General has the overall responsibility for both the Army and Air National Guard and its Federal and State funds and property.
- * The true strength of the National Guard is its community based units "Always ready, always there" when emergencies occur.
- * Unity of command strengthens these hometown units. Headquarters not only coordinates efforts but is the conduit that brings commands together for a common purpose.
- * The proper integration of State and Federal funds is critical for effective utilization of resources.
- * Effectiveness when responding to state emergency duty.

7b. Provide an efficiency measure.

- * Ensure sufficient state funding is allocated to maximize federal matching dollars allocated to support the MO National Guard.
- * Accountability of state and federal resources
- * The integration of State and Federal resources to efficiently achieve the MONG's missions.

7c. Provide the number of clients/individuals served, if applicable.

Missouri Army and Air National Guard Authorized (Red) Actual vs (Blue) Authorized Strength.



7d. Provide a customer satisfaction measure, if available.

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
NATIONAL GUARD TRUST FUND									
CORE									
PERSONAL SERVICES									
NATIONAL GUARD TRUST	1,154,059	40.79	1,259,315	42.40	1,259,315	42.40	0	0.00	
TOTAL - PS	1,154,059	40.79	1,259,315	42.40	1,259,315	42.40	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,713,798	0.00	1,766,802	0.00	1,766,802	0.00	0	0.00	
NATIONAL GUARD TRUST	1,070,620	0.00	3,226,246	0.00	3,226,246	0.00	0	0.00	
TOTAL - EE	2,784,418	0.00	4,993,048	0.00	4,993,048	0.00	0	0.00	
PROGRAM-SPECIFIC									
NATIONAL GUARD TRUST	0	0.00	1	0.00	1	0.00	0	0.00	
TOTAL - PD	0	0.00	1	0.00	1	0.00	0	0.00	
TOTAL	3,938,477	40.79	6,252,364	42.40	6,252,364	42.40	0	0.00	
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
NATIONAL GUARD TRUST	0	0.00	0	0.00	6,789	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	6,789	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	6,789	0.00	0	0.00	
GRAND TOTAL	\$3,938,477	40.79	\$6,252,364	42.40	\$6,259,153	42.40	\$0	0.00	

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	85431C
Division	Office of the Adjutant General/Missouri National Guard		
Core -	Missouri National Guard Trust Fund		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,259,315	1,259,315
EE	1,766,802	0	3,226,247	4,993,049
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,766,802	0	4,485,562	6,252,364

FTE	0.00	0.00	42.40	42.40
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Est. Fringe	0	0	763,301	763,301
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Transferred from the Gaming Commission Fund by authority granted in RSMo 313.835

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

House Bill 1519 and 1165 established the Missouri National Guard Trust Fund, RSMo 41.214 in FY98. The statute authorizes monies deposited to be used by the Office of the Adjutant General (Missouri National Guard) for purposes pursuant to sections 41.010 to 41.1000 in support of the State Military Department and section 173.239, RSMo-in support of the National Guard Tuition Assistance Program.

The National Guard Tuition Assistance Program: Core funding for the education assistance program for MONG members authorized in RSMo 173.239. Maintaining Missouri's authorized Guard strength level is critical for the MONG to retain NGB military units and related Federal Department of Defense funding authorizations. If Missouri is unable to maintain its authorized troop strength, the authorization will be withdrawn and allocated to states demonstrating the ability to maintain strength. Missouri will lose the federal resources and dollars supporting those units and also the emergency response capability associated with them.

The core program also supports the Military Veteran Funeral Honors Program authorized in RSMo 41.958. This statute gave the OTAG/MONG the mission of providing military honor services to all deceased MO veterans. It is estimated that 570,000 veterans currently reside in Missouri. The department of Veterans Affairs demographic statistics project 11,000 to 14,000 veteran deaths will occur in Missouri each year through 2016. The appropriation helps ensure that MO deceased military veterans receive proper military honors (Burial services) to which they are entitled based on their patriotic service to our nation and state.

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	85431C
Division	Office of the Adjutant General/Missouri National Guard		
Core -	Missouri National Guard Trust Fund		

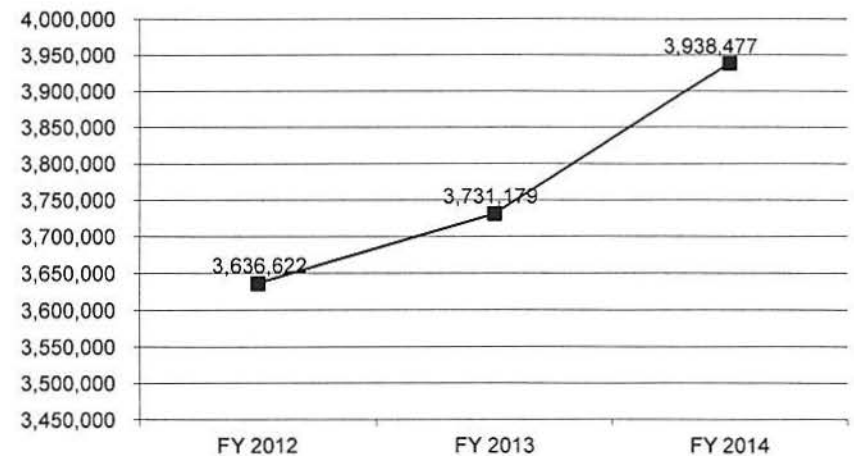
3. PROGRAM LISTING (list programs included in this core funding)

Missouri National Guard RSMo 41 Military Honors
Missouri National Guard RSMo 173.239 Tuition Assistance

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	6,249,089	6,231,888	6,236,018	6,252,364
Less Reverted (All Funds)	(24,215)	(23,004)	(53,004)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,224,874	6,208,884	6,183,014	N/A
Actual Expenditures (All Funds)	3,636,622	3,731,179	3,938,477	N/A
Unexpended (All Funds)	2,588,252	2,477,705	2,244,537	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,588,254	2,477,705	2,244,537	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve.

NOTES:

CORE RECONCILIATION DETAIL

STATE

NATIONAL GUARD TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	42.40	0	0	1,259,315	1,259,315	
	EE	0.00	1,766,802	0	3,226,246	4,993,048	
	PD	0.00	0	0	1	1	
	Total	42.40	1,766,802	0	4,485,562	6,252,364	
DEPARTMENT CORE REQUEST							
	PS	42.40	0	0	1,259,315	1,259,315	
	EE	0.00	1,766,802	0	3,226,246	4,993,048	
	PD	0.00	0	0	1	1	
	Total	42.40	1,766,802	0	4,485,562	6,252,364	
GOVERNOR'S RECOMMENDED CORE							
	PS	42.40	0	0	1,259,315	1,259,315	
	EE	0.00	1,766,802	0	3,226,246	4,993,048	
	PD	0.00	0	0	1	1	
	Total	42.40	1,766,802	0	4,485,562	6,252,364	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NATIONAL GUARD TRUST FUND								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	30,831	1.00	31,243	1.00	31,243	1.00	0	0.00
INFORMATION TECHNOLOGIST IV	44,439	1.00	44,948	1.00	44,948	1.00	0	0.00
TRAINING TECH II	36,379	0.92	40,163	1.00	40,163	1.00	0	0.00
BAKER I	23,367	1.00	24,005	1.50	24,005	1.50	0	0.00
COOK I	77,235	3.61	59,655	2.40	59,655	2.40	0	0.00
COOK II	26,115	1.00	13,243	0.50	13,243	0.50	0	0.00
COOK III	31,467	1.00	15,941	0.50	15,941	0.50	0	0.00
PUBLIC SAFETY MANAGER BAND 1	44,589	1.00	45,099	1.00	45,099	1.00	0	0.00
MILTRY FUNERAL HONORS TEAM MBR	381,825	15.01	460,895	17.00	460,895	17.00	0	0.00
MIL FUNERAL HNRS TEAM LEADER	247,896	8.95	281,039	10.00	281,039	10.00	0	0.00
MIL FUNERAL HNRS AREA COOR	70,659	2.32	92,449	3.00	92,449	3.00	0	0.00
MIL FUNERAL HNRS AREA SUPV	106,713	3.00	108,073	3.00	108,073	3.00	0	0.00
MIL FUNERAL HNRS OPS COOR	0	0.00	30	0.00	30	0.00	0	0.00
DATA ENTRY OPERATOR	11,864	0.48	12,427	0.50	12,427	0.50	0	0.00
ACCOUNT CLERK	20,680	0.50	0	0.00	0	0.00	0	0.00
MILITARY HONORS PROGRAM ASST	0	0.00	8	0.00	8	0.00	0	0.00
OTHER	0	0.00	30,097	0.00	30,097	0.00	0	0.00
TOTAL - PS	1,154,059	40.79	1,259,315	42.40	1,259,315	42.40	0	0.00
TRAVEL, IN-STATE	1,628	0.00	1,022	0.00	1,022	0.00	0	0.00
SUPPLIES	49,738	0.00	62,000	0.00	62,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,960,088	0.00	3,782,201	0.00	3,782,201	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,291	0.00	6,000	0.00	6,000	0.00	0	0.00
PROFESSIONAL SERVICES	762,653	0.00	1,102,325	0.00	1,102,325	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3,000	0.00	3,000	0.00	0	0.00
M&R SERVICES	8,008	0.00	10,000	0.00	10,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	9,500	0.00	9,500	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	10,000	0.00	10,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	12	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	2,784,418	0.00	4,993,048	0.00	4,993,048	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NATIONAL GUARD TRUST FUND								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$3,938,477	40.79	\$6,252,364	42.40	\$6,252,364	42.40	\$0	0.00
GENERAL REVENUE	\$1,713,798	0.00	\$1,766,802	0.00	\$1,766,802	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,224,679	40.79	\$4,485,562	42.40	\$4,485,562	42.40		0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: National Guard Trust Fund - Tuition Assistance and Military Honors

Program is found in the following core budget(s): National Guard Trust Fund

1. What does this program do?

The Missouri National Guard Tuition Assistance Program provides funding to Missouri National Guard members seeking undergraduate degrees as a full-time student. This program allows the state to be pro-active in supporting the National Guard to ensure the Guard maintains its strength posture. Maintaining existing strength is imperative if MO is to remain competitive with surrounding states as well as retaining existing assets. This funding also supports the Military Funeral Honors program which provides ceremonial burial services to all to MO Veterans. The Office of the Adjutant General, Missouri National Guard by virtue of HB 1519 approved in the Second Regular Session of the 89th General Assembly (1998) gave the Office of the Adjutant General the mission, "to provide Military Funeral Honors to deceased veterans residing in the State of Missouri." The Department of Veterans Affairs estimates that 570,000 veterans currently reside in the state of Missouri and that 11,000 - 14,000 veteran deaths will occur each year through 2016.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 173.239 SB 583, RSMo 41.214 and RSMo 41958

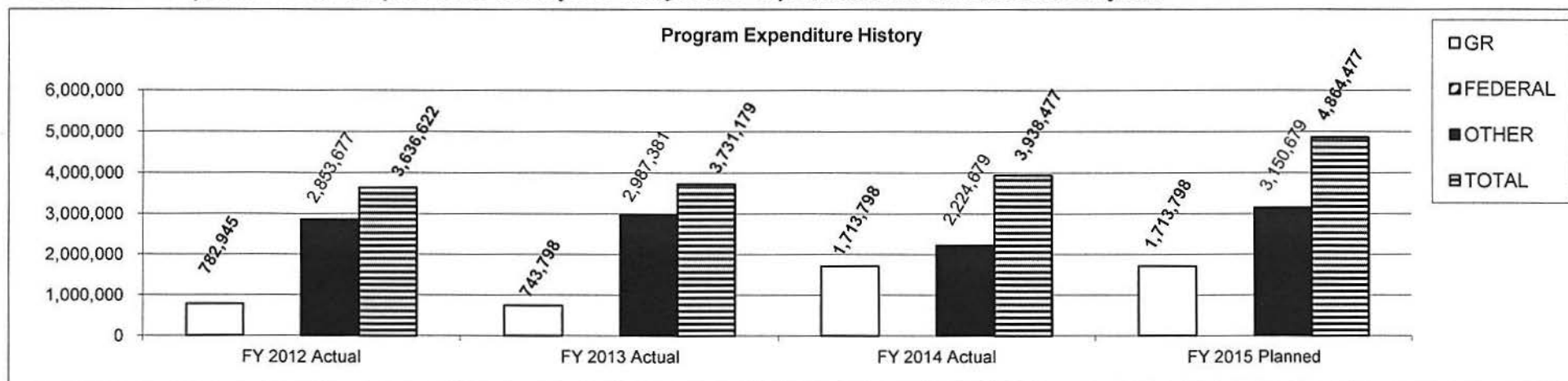
3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: National Guard Trust Fund - Tuition Assistance and Military Honors

Program is found in the following core budget(s): National Guard Trust Fund

6. What are the sources of the "Other " funds?

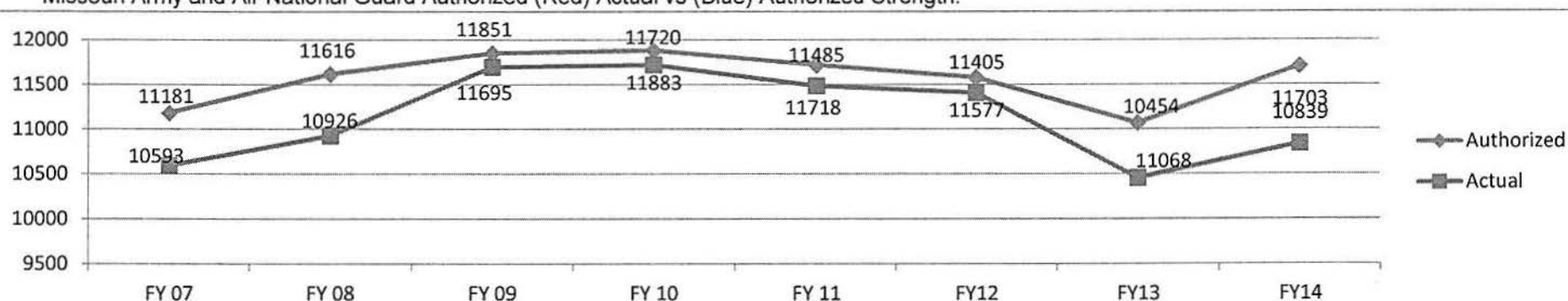
Gaming Commission Fund

7a. Provide an effectiveness measure.

MONG Tuition Assistance

- * The majority of funding continues to support education
- * Educating service members who are Missouri residents is a tremendous investment in the State's future
- * Providing education benefits also assists in the recruitment of the finest young men and women.

Missouri Army and Air National Guard Authorized (Red) Actual vs (Blue) Authorized Strength.



MONG Military Honors Program

* In support of the thousands of veterans in the state, the Missouri National Guard has provided over 126,658 Military funeral services for veteran's families since 1 July 1999.

Veteran Military Funeral Services Performed

<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015 Planned</u>
8,718	8,959	9,013	9,511	9,189	9,031	9,299	9312	9471	9194	9720

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: National Guard Trust Fund - Tuition Assistance and Military Honors

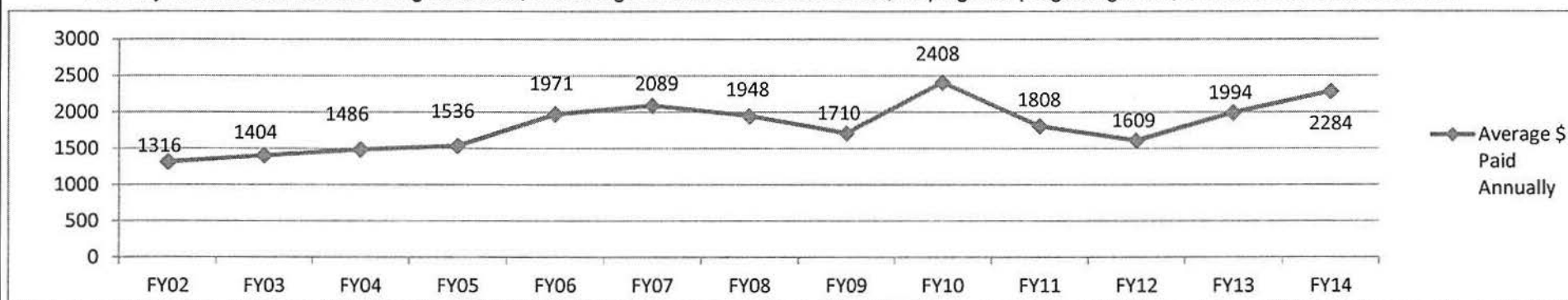
Program is found in the following core budget(s): National Guard Trust Fund

7b. Provide an efficiency measure.

MONG Tuition Assistance

* Over 22,000 Missouri Army and Air National Guard soldiers and airmen have been awarded education funding through this program since 1999.

* Not only are Missouri citizens being educated, but college enrollment has increased, helping with program growth, and Missouri state revenues.



MONG Military Funeral Honors

* Request assistance from local Veteran Service organizations to provide personnel to render Military Honors.

7c. Provide the number of clients/individuals served, if applicable.

* On average 1,800 Missouri Army and Air National Guard soldiers are educated each year.

* Over 126,658 veterans have received Military Funeral Honors since the inception of the program.

7d. Provide a customer satisfaction measure, if available.

* Positive feedback from families and funeral directors.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
VETS RECOGNITION PROGRAM									
CORE									
PERSONAL SERVICES									
VETERANS' COMMISSION CI TRUST	77,286	2.00	92,889	3.00	92,889	3.00	0	0.00	
TOTAL - PS	77,286	2.00	92,889	3.00	92,889	3.00	0	0.00	
EXPENSE & EQUIPMENT									
VETERANS' COMMISSION CI TRUST	6,662	0.00	136,732	0.00	136,732	0.00	0	0.00	
TOTAL - EE	6,662	0.00	136,732	0.00	136,732	0.00	0	0.00	
TOTAL	83,948	2.00	229,621	3.00	229,621	3.00	0	0.00	
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	501	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	501	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	501	0.00	0	0.00	
GRAND TOTAL	\$83,948	2.00	\$229,621	3.00	\$230,122	3.00	\$0	0.00	

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	85432C
Division	Office of the Adjutant General/Missouri National Guard		
Core -	Missouri War Veterans Recognition Fund		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	92,889	92,889
EE	0	0	136,732	136,732
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	229,621	229,621
FTE	0.00	0.00	3.00	3.00

Est. Fringe	0	0	55,040	55,040
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Commission Capitol Improvement Trust
Fund #0304

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Commission Capitol Improvement Trust
Fund #0304

2. CORE DESCRIPTION

This law authorized by RSMo 42.170 - 42.222 recognizes WWII veterans, Korean Conflict veterans and Vietnam War veterans for their patriotic military service to our State and Nation. Entitles every Missouri WWII veteran (military service between December 7, 1941 and December 21, 1946), Korean Conflict veterans (Military service between June 27, 1950 and January 31, 1955) and Vietnam veterans (Military service between February 28, 1961 and May 7, 1975) that were honorably discharged or were in honorable status at the time of his or her death or a Missouri resident to receive a medallion, medal and a certificate of appreciation. Any Missouri veteran's spouse or the eldest living survivor of a deceased veteran who meets qualifications for war recognition may apply for a medallion, medal and a certificate. To be eligible for award in prior years, the veteran must have been a legal resident of Missouri or was a legal resident of this state at the time he or she entered or was discharged from military service.

SB 600 (2014) broadened eligibility to a Missouri National Guard veterans regardless of residency. This act created two new medallion programs, "Operation Iraqi Freedom and Operation New Dawn " (military service between March 19, 2003, and December 15, 2011) and the "Operation Desert Shield and Operation Desert Storm " (military service between August 7, 1990, and June 7, 1991) which authorizes the issuance of a military medallion, medal and certificate of appreciation to any veteran who served on active duty in a unit of the Missouri National Guard regardless of whether such veteran is or ever was a legal resident of this state.

3. PROGRAM LISTING (list programs included in this core funding)

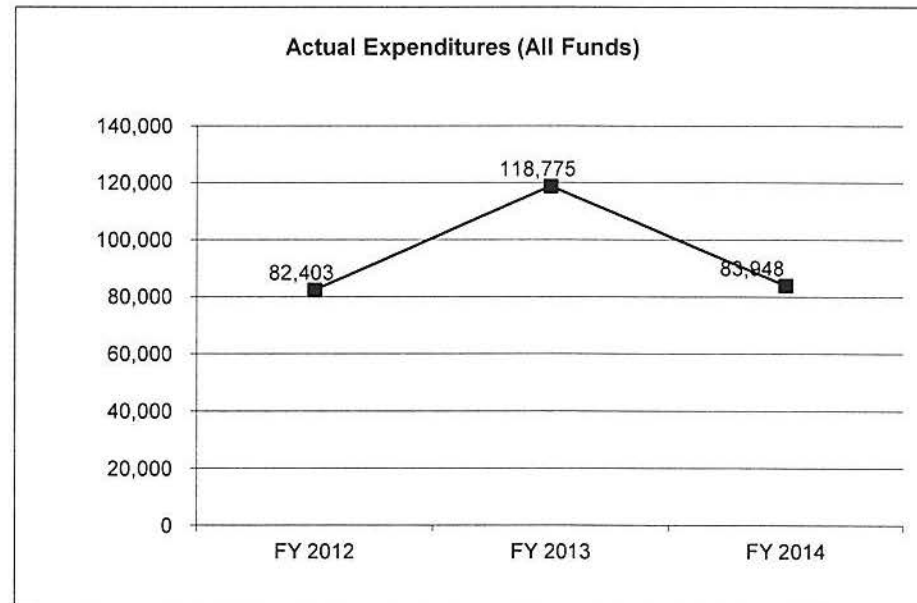
CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	85432C
Division	Office of the Adjutant General/Missouri National Guard		
Core -	Missouri War Veterans Recognition Fund		

Missouri Veterans Recognition Program

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	628,021	629,731	228,447	229,621
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	628,021	629,731	228,447	N/A
Actual Expenditures (All Funds)	82,403	118,775	83,948	N/A
Unexpended (All Funds)	545,618	510,956	144,499	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	545,618	510,956	144,499	N/A



NOTES:

CORE RECONCILIATION DETAIL

STATE

VETS RECOGNITION PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	3.00	0	0	92,889	92,889	
	EE	0.00	0	0	136,732	136,732	
	Total	3.00	0	0	229,621	229,621	
DEPARTMENT CORE REQUEST							
	PS	3.00	0	0	92,889	92,889	
	EE	0.00	0	0	136,732	136,732	
	Total	3.00	0	0	229,621	229,621	
GOVERNOR'S RECOMMENDED CORE							
	PS	3.00	0	0	92,889	92,889	
	EE	0.00	0	0	136,732	136,732	
	Total	3.00	0	0	229,621	229,621	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETS RECOGNITION PROGRAM								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	21,919	1.00	21,919	1.00	0	0.00
EXECUTIVE I	37,575	1.00	30,813	1.00	30,813	1.00	0	0.00
PLANNER II	39,711	1.00	40,157	1.00	40,157	1.00	0	0.00
TOTAL - PS	77,286	2.00	92,889	3.00	92,889	3.00	0	0.00
SUPPLIES	4,358	0.00	48,386	0.00	48,386	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,853	0.00	35,000	0.00	35,000	0.00	0	0.00
PROFESSIONAL SERVICES	107	0.00	53,346	0.00	53,346	0.00	0	0.00
M&R SERVICES	344	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	6,662	0.00	136,732	0.00	136,732	0.00	0	0.00
GRAND TOTAL	\$83,948	2.00	\$229,621	3.00	\$229,621	3.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$83,948	2.00	\$229,621	3.00	\$229,621	3.00		0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Veterans Recognition Program

Program is found in the following core budget(s): Veterans Recognition Program OTAG/MONG - DPS

1. What does this program do?

The Missouri Veterans Recognition Program was created by HB 978 (2006) and SS/SB 219 (2003) entitling Vietnam and Korean Conflict veterans to apply to the Adjutant General to receive awards. SB 961(2000) extended the WWII Veteran Recognition program. This program is funded from Veterans Commission Capitol Improvement Trust Fund.

SB 600 (2014) expanded the current medallion programs by creating the "Operation Iraqi Freedom and Operation New Dawn Medallion Program" and the "Operation Desert Shield and Operation Desert Storm Medallion Program" and extended the program to veterans who deployed with the Missouri National Guard regardless of whether the veteran is or ever was a resident of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 42.170-42.222

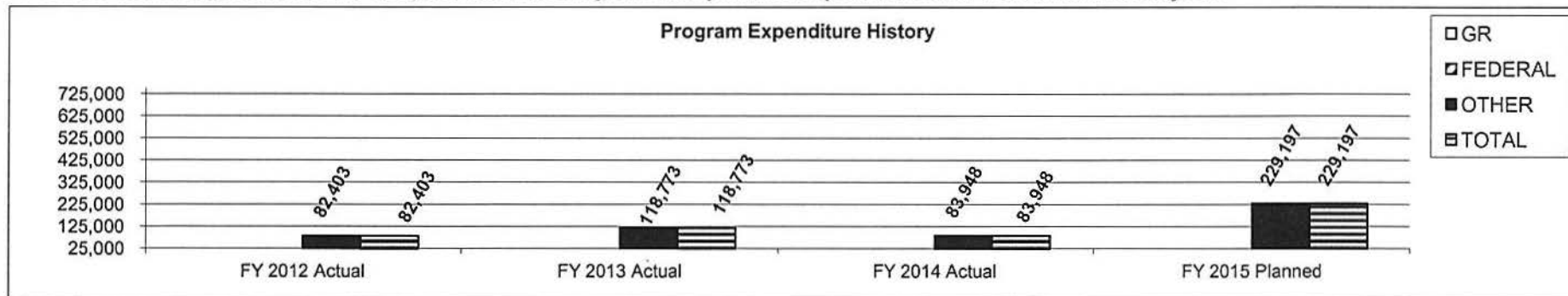
3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Veterans Recognition Program

Program is found in the following core budget(s): Veterans Recognition Program OTAG/MONG - DPS

7a. Provide an effectiveness measure.

Veterans Recognition Program Awards Issued

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Number of WWII Awards Issued	119	337	1,242	1,041	356	436	157	130
Number of Korean Awards Issued	136	441	1,724	1,404	442	466	182	185
Number of Jubilee of Liberty Awards Issued	9	19	94	63	41	41	19	15
Number of Vietnam War Awards Issued	5,082 Apps*	18,647	6,974	2,394	1,079	871	650	417

*In 2007, Medals were still in production. Applications were accepted and awards were issued in 2008

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of Missouri Residents by Conflict

WWII	27,957
Korean Conflict	50,027
Vietnam Conflict	174,508
Desert Storm Desert Shield/ Iraqi	
Freedom New Dawn	132,307
Peace Time Veterans	125,636

7d. Provide a customer satisfaction measure, if available.

* This program has resulted in senior leaders of the state, often times the Governor himself, being able to meet with and hand deliver these awards to the Missouri veterans who have served our state and nation.

* Many veterans feel that not enough was done to welcome them home, and this program honors them and their service.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G FIELD SUPPORT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	657,855	31.99	691,628	36.72	691,628	36.72	0	0.00
ADJUTANT GENERAL-FEDERAL	0	0.00	99,352	3.65	99,352	3.65	0	0.00
TOTAL - PS	657,855	31.99	790,980	40.37	790,980	40.37	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	174,502	0.00	1,602,217	0.00	1,602,217	0.00	0	0.00
ADJUTANT GENERAL-FEDERAL	95,480	0.00	98,417	0.00	98,417	0.00	0	0.00
TOTAL - EE	269,982	0.00	1,700,634	0.00	1,700,634	0.00	0	0.00
TOTAL	927,837	31.99	2,491,614	40.37	2,491,614	40.37	0	0.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,730	0.00	0	0.00
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	537	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,267	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,267	0.00	0	0.00
GRAND TOTAL	\$927,837	31.99	\$2,491,614	40.37	\$2,495,881	40.37	\$0	0.00

CORE DECISION ITEM

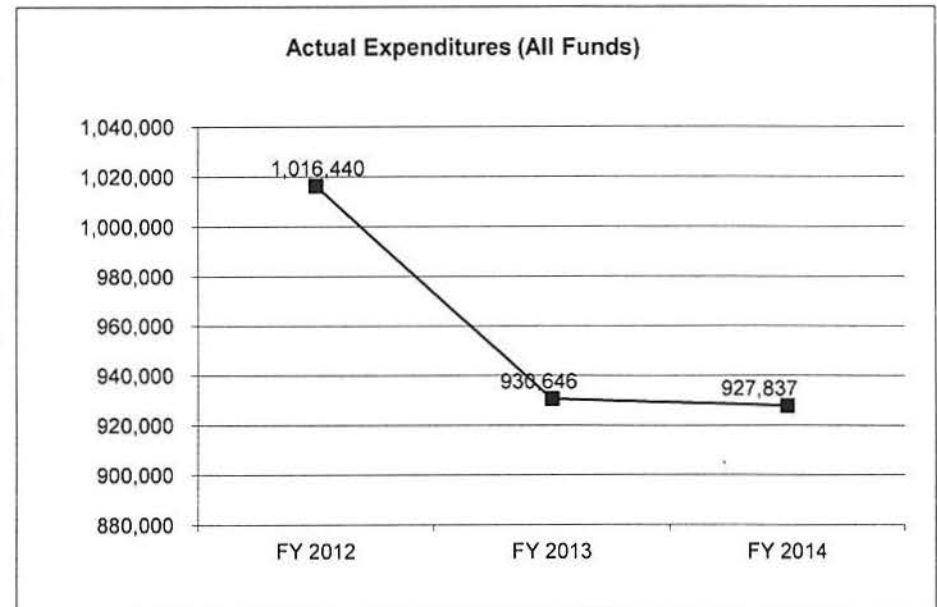
Department Department of Public Safety					Budget Unit 85420C				
Division Office of the Adjutant General/Missouri National Guard									
Core - Field Support									
1. CORE FINANCIAL SUMMARY									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	691,628	99,352	0	790,980	PS	0	0	0	0
EE	1,602,217	98,417	0	1,700,634	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,293,845	197,769	0	2,491,614	Total	0	0	0	0
FTE	36.72	3.65	0.00	40.37	FTE	0.00	0.00	0.00	0.00
Est. Fringe	552,204	63,238	0	615,442	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>The OTAG/MONG Field Program supports the operations and maintenance of the Missouri National Guard readiness centers and associated grounds. The MONG operates 60 readiness centers in 55 locations; the average age of these facilities is in excess of 43 years with 56% being over 40 years of age. These military facilities are state-owned and require recurring funding to support readiness center operations, utilities, building, grounds maintenance and custodial equipment. Adequate Field Support program funding is critical to ensure members of the Missouri National Guard have adequate facilities in which to train, store and maintain associated military equipment. These facilities are also utilized during state emergency duty as operational staging areas, warming shelters and distribution points for local communities. The facilities are also utilized by the Highway Patrol as driver testing sites. Failure to provide adequate operational support will ultimately result in a loss of federal funding and resources.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Field Support Program includes: Army National Guard readiness center operations									

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	85420C
Division	Office of the Adjutant General/Missouri National Guard		
Core -	Field Support		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	1,019,786	1,054,190	1,055,591	2,491,614
Less Reverted (All Funds)	(25,547)	(25,716)	(25,776)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	994,239	1,028,474	1,029,815	N/A
Actual Expenditures (All Funds)	1,016,440	930,646	927,837	N/A
Unexpended (All Funds)	(22,201)	97,828	101,978	N/A
Unexpended, by Fund:				
General Revenue	480	379	1,056	N/A
Federal	(22,681)	97,449	100,922	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve.

NOTES:

CORE RECONCILIATION DETAIL

STATE

A G FIELD SUPPORT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	40.37	691,628	99,352	0	790,980	
	EE	0.00	1,602,217	98,417	0	1,700,634	
	Total	40.37	2,293,845	197,769	0	2,491,614	
DEPARTMENT CORE REQUEST							
	PS	40.37	691,628	99,352	0	790,980	
	EE	0.00	1,602,217	98,417	0	1,700,634	
	Total	40.37	2,293,845	197,769	0	2,491,614	
GOVERNOR'S RECOMMENDED CORE							
	PS	40.37	691,628	99,352	0	790,980	
	EE	0.00	1,602,217	98,417	0	1,700,634	
	Total	40.37	2,293,845	197,769	0	2,491,614	

FLEXIBILITY REQUEST FORM

000665

BUDGET UNIT NUMBER: 85420C	DEPARTMENT: Department of Public Safety
BUDGET UNIT NAME: AG Field Support	DIVISION: Office of the Adjutant General/Mo National Guard

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

5% PS 'and /or' E/E flexibility between GR appropriations. Flexibility allows managers to manage resources and will reduce the need for supplemental budget requests.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Flexibiity was not approved for FY15	5% (\$43K) PS and/or EE GR flexibility is requested for FY 2016. Flexibility will be applied as necessary to ensure mission and critical program activities are supported.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex used in FY14	Flex was not approved for FY15

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G FIELD SUPPORT								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	8,445	0.33	5,147	0.20	5,147	0.20	0	0.00
OFFICE SERVICES ASST	29,847	1.00	24,053	0.75	24,053	0.75	0	0.00
ACCOUNT CLERK II	0	0.00	6,709	0.32	6,709	0.32	0	0.00
EXECUTIVE I	11,687	0.38	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	35,327	1.75	35,975	1.75	35,975	1.75	0	0.00
CUSTODIAL WORKER II	37,406	1.75	57,430	3.48	57,430	3.48	0	0.00
CUSTODIAL WORK SPV	5,842	0.25	27,554	1.00	27,554	1.00	0	0.00
HOUSEKEEPER I	0	0.00	33,190	1.00	33,190	1.00	0	0.00
LABORER II	0	0.00	17,439	0.75	17,439	0.75	0	0.00
GROUNDSKEEPER I	111,511	4.70	131,140	4.95	131,140	4.95	0	0.00
MAINTENANCE WORKER II	41,763	1.47	47,905	2.00	47,905	2.00	0	0.00
BUILDING CONSTRUCTION WKR II	27,189	0.80	36,562	1.00	36,562	1.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	40,893	1.00	41,350	1.00	41,350	1.00	0	0.00
JANITOR	304,364	18.41	326,526	22.17	326,526	22.17	0	0.00
MAINTENANCE WORKER	3,581	0.15	0	0.00	0	0.00	0	0.00
TOTAL - PS	657,855	31.99	790,980	40.37	790,980	40.37	0	0.00
TRAVEL, IN-STATE	353	0.00	2,735	0.00	2,735	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,233,456	0.00	1,233,456	0.00	0	0.00
SUPPLIES	44,117	0.00	121,250	0.00	121,250	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	345	0.00	2,400	0.00	2,400	0.00	0	0.00
COMMUNICATION SERV & SUPP	197	0.00	2,700	0.00	2,700	0.00	0	0.00
PROFESSIONAL SERVICES	8,092	0.00	11,800	0.00	11,800	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	82,584	0.00	153,903	0.00	153,903	0.00	0	0.00
M&R SERVICES	10,540	0.00	19,000	0.00	19,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MOTORIZED EQUIPMENT	48,693	0.00	100,000	0.00	100,000	0.00	0	0.00
OFFICE EQUIPMENT	24,805	0.00	2,890	0.00	2,890	0.00	0	0.00
OTHER EQUIPMENT	35,476	0.00	29,500	0.00	29,500	0.00	0	0.00
PROPERTY & IMPROVEMENTS	14,006	0.00	18,000	0.00	18,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	114	0.00	1,000	0.00	1,000	0.00	0	0.00

000667

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G FIELD SUPPORT								
CORE								
MISCELLANEOUS EXPENSES	660	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - EE	269,982	0.00	1,700,634	0.00	1,700,634	0.00	0	0.00
GRAND TOTAL	\$927,837	31.99	\$2,491,614	40.37	\$2,491,614	40.37	\$0	0.00
GENERAL REVENUE	\$832,357	31.99	\$2,293,845	36.72	\$2,293,845	36.72		0.00
FEDERAL FUNDS	\$95,480	0.00	\$197,769	3.65	\$197,769	3.65		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Field Support

Program is found in the following core budget(s): Field Support OTAG/MONG - DPS

1. What does this program do?

The Field Support program supports the operation and maintenance of 60 readiness centers in 55 locations across Missouri. Adequate state support is necessary to ensure that equipment and personnel assigned to these facilities are available for service when called upon by the state and/or federal governments. Field core program funding provides, operational and maintenance support (i.e. cleaning supplies, facility maintenance, grounds keeping, trash service, janitorial service, etc) for Missouri National Guard readiness centers, maintenance facility and training sites.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Office of the Adjutant General and the Missouri National Guard is organized under the State Constitution in accordance with directives promulgated by the federal military department, pursuant to section 41.010, RSMo. Section 46 of Article III of the Missouri Constitution established the responsibility of the legislature to maintain an adequate militia.

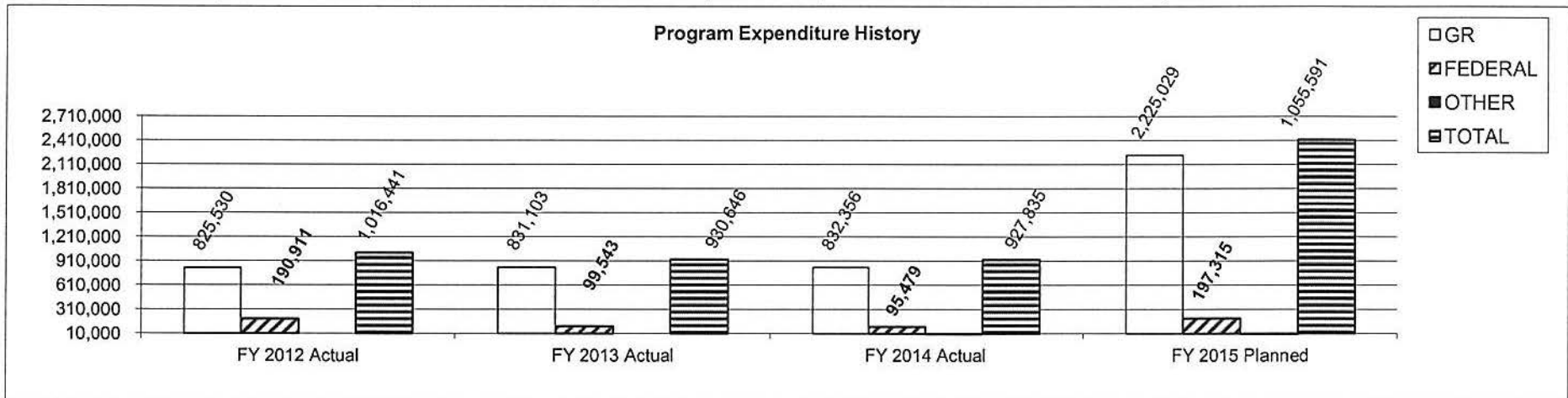
3. Are there federal matching requirements? If yes, please explain.

Yes, found in Contract Service Budgeting Unit

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General
 Program Name: Field Support
 Program is found in the following core budget(s): Field Support OTAG/MONG - DPS

7a. Provide an effectiveness measure.

- * Due to the number of SED requirements and overseas deployments there has been a significant increase in the use of all National Guard facilities.
- * Increased use by soldiers and airman, as well as visitors and family support organizations, has stressed our maintenance capability.
- * We have also added new organizational structure to the state which results in several units using the same armory.
- * New construction at Jefferson Barracks and the addition of Springfield Airport Readiness Center.

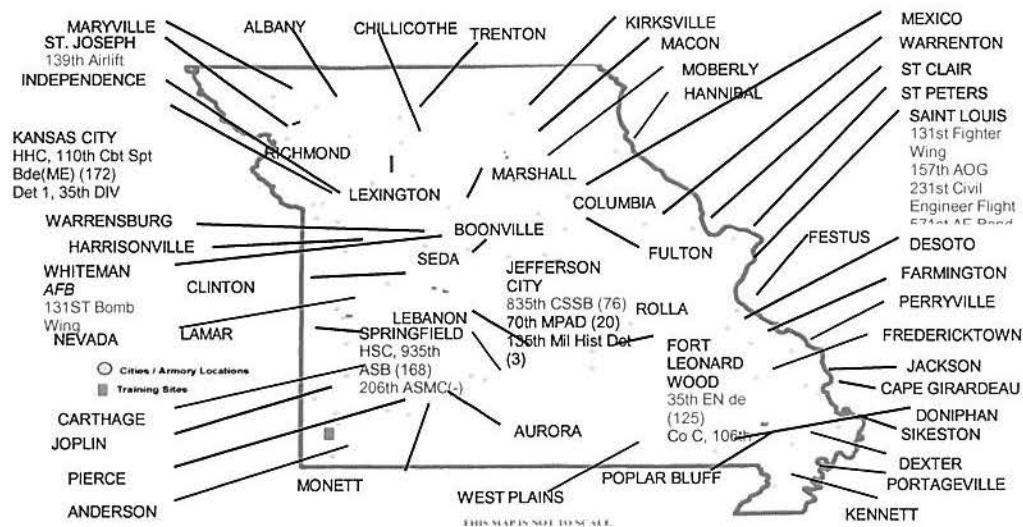
7b. Provide an efficiency measure.

Missouri National Guard Communities 55

Missouri National Guard Armories 60

Missouri National Guard Air Bases 3

Average age of Missouri National
 Guard Armories exceeds 40 years



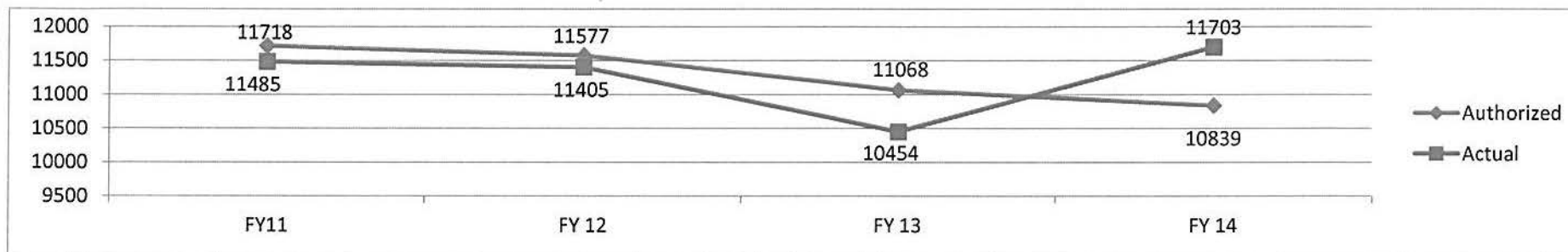
PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Field Support

Program is found in the following core budget(s): Field Support OTAG/MONG - DPS

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

- * The appearance and condition of the facilities are a direct reflection of the organization and State.
- * Citizens know that when we look and act professional, we will represent them in a professional manner.
- * Recruiting success have resulted in increase of personnel and new units.
- * Each soldier increases the amount of Federal funds that come to the state.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<hr/>									
A G ARMORY RENTALS									
CORE									
EXPENSE & EQUIPMENT									
ADJUTANT GENERAL REVOLVING	24,956	0.00	25,000	0.00	25,000	0.00	0	0.00	
TOTAL - EE	24,956	0.00	25,000	0.00	25,000	0.00	0	0.00	
TOTAL	24,956	0.00	25,000	0.00	25,000	0.00	0	0.00	
<hr/>									
GRAND TOTAL	\$24,956	0.00	\$25,000	0.00	\$25,000	0.00	\$0	0.00	
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CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	85430C	
Division	Office of the Adjutant General/Missouri National Guard			
Core -	ARMORY RENTALS			

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	25,000	25,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	25,000	25,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: National Guard Armory Rentals #530

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: National Guard Armory Rentals #530

2. CORE DESCRIPTION

Chapter 41.210 RSMo, authorized the Adjutant General to rent MONG facilities and retain fees collected in a revolving fund. Monies collected are to be used to offset the additional operating costs incurred resulting from nonmilitary use (Armory rental). Rental monies can be expended up to the amount of fees collected and on deposit in the state treasury. Core cost \$25,000.

3. PROGRAM LISTING (list programs included in this core funding)

Armory Rental Revolving Fund

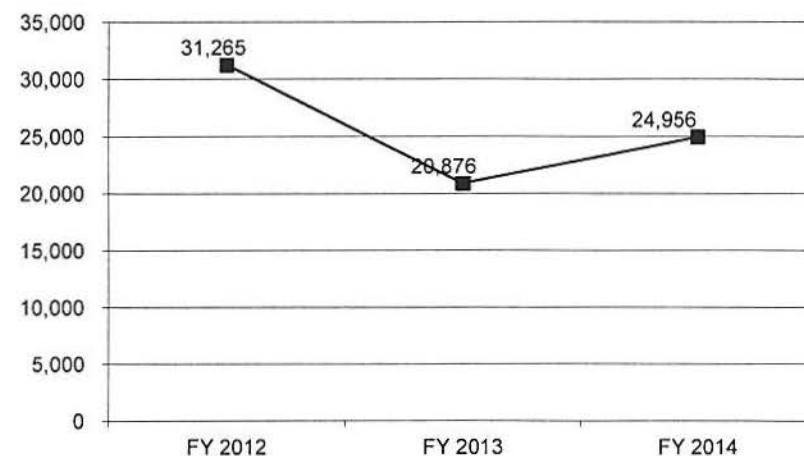
CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	85430C
Division	Office of the Adjutant General/Missouri National Guard		
Core -	ARMORY RENTALS		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	25,000	25,000	25,000	25,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	25,000	25,000	25,000	N/A
Actual Expenditures (All Funds)	31,265	20,876	24,956	N/A
Unexpended (All Funds)	(6,265)	4,124	44	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(6,265)	4,124	44	N/A

Actual Expenditures (All Funds)



NOTES:

CORE RECONCILIATION DETAIL

STATE

A G ARMORY RENTALS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	

000675

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G ARMORY RENTALS								
CORE								
PROFESSIONAL SERVICES	12,695	0.00	11,500	0.00	11,500	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	12,261	0.00	13,500	0.00	13,500	0.00	0	0.00
TOTAL - EE	24,956	0.00	25,000	0.00	25,000	0.00	0	0.00
GRAND TOTAL	\$24,956	0.00	\$25,000	0.00	\$25,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$24,956	0.00	\$25,000	0.00	\$25,000	0.00		0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Armory Rentals

Program is found in the following core budget(s): Armory Rental - OTAG/MONG - DPS

1. What does this program do?

This core program allows armory rental fees collected by the Guard to be utilized to pay armory trash service, pest control and other related armory operating expenses which are increased as a result of nonmilitary armory usage. Decision item approval ensures that state monies appropriated to The Office of the Adjutant General to support Missouri Military Forces Programs are utilized for the purpose intended and not used to subsidize nonmilitary activities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 41.210 authorizes the Adjutant General to rent National Guard armories to the public and utilize funds collected to support the Missouri National Guard armory operations.

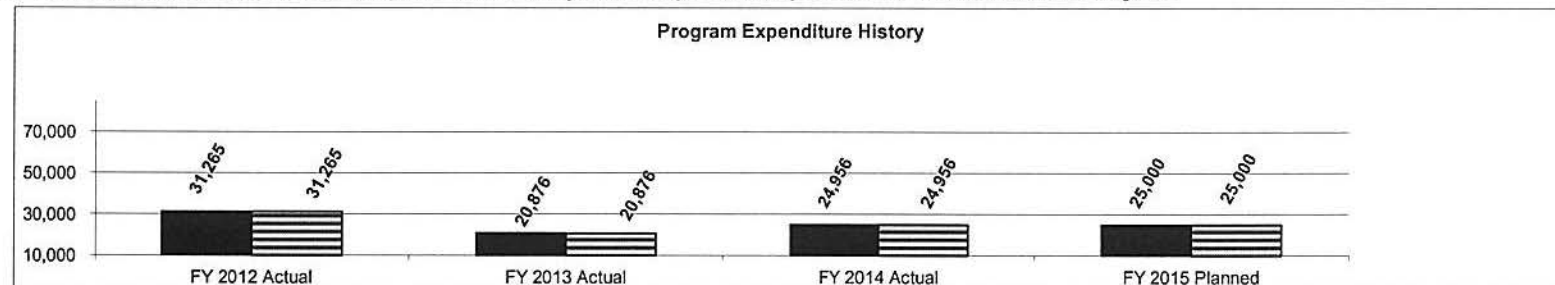
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

National Guard Armory Rentals

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Armory Rentals

Program is found in the following core budget(s): Armory Rental - OTAG/MONG - DPS

7a. Provide an effectiveness measure.

- * After 9-11, security was enhanced which resulted in reduced armory rentals.
- * The increased use of armories, has now reminded citizens of the availability of armories.
- * By providing a cost free location for family support and veteran organizations not only does this help the local citizens, but aids in recruiting.
- * Rental fees are held at a minimum. Charity type rentals are charged a daily operational fee. Public (wedding reception) type rentals are charged a Fair Market rental fee.
- * These rental charges vary from community to community.

7b. Provide an efficiency measure.

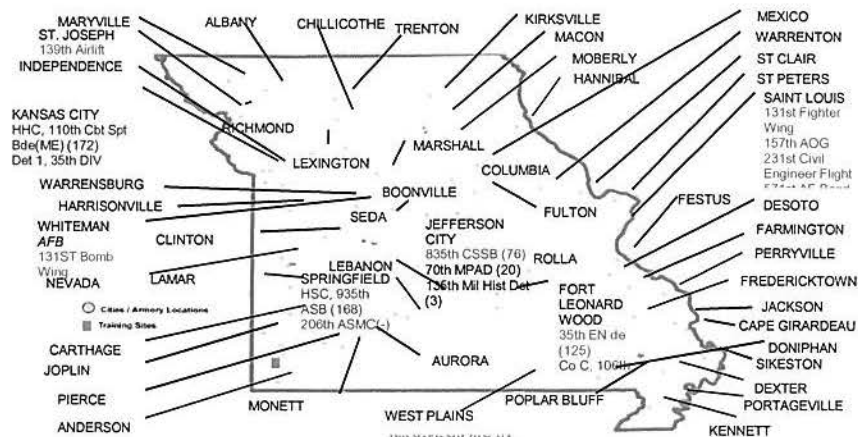
- * These rentals allow cost effective use while reimbursing the state for incremental costs.

Armory Rental Fees Collected

<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
\$34,009	\$28,251	* \$83,830	\$32,822	\$38,308	\$21,450	\$43,353	\$25,554	\$10,305	\$ 10,153	\$ 7,910

7c. Provide the number of clients/individuals served, if applicable.

Missouri National Guard Communities	55
Missouri National Guard Readiness Centers	60
Missouri National Guard Air Bases	3
Average age of Missouri National Guard Armories exceeds 40 years	



7d. Provide a customer satisfaction measure, if available.

N/A

000678

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO MILITARY FAMILY RELIEF								
CORE								
EXPENSE & EQUIPMENT								
MISSOURI MILITARY FAMILY RELIE	0	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - EE	0	0.00	10,000	0.00	10,000	0.00	0	0.00
PROGRAM-SPECIFIC								
MISSOURI MILITARY FAMILY RELIE	18,072	0.00	140,000	0.00	140,000	0.00	0	0.00
TOTAL - PD	18,072	0.00	140,000	0.00	140,000	0.00	0	0.00
TOTAL	18,072	0.00	150,000	0.00	150,000	0.00	0	0.00
GRAND TOTAL	\$18,072	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	85434C
Division	Office of the Adjutant General/Missouri National Guard		
Core -	MISSOURI MILITARY FAMILY RELIEF FUND		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	10,000	10,000
PSD	0	0	140,000	140,000
TRF	0	0	0	0
Total	0	0	150,000	150,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Military Family Relief Fund #0719

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Military Family Relief Fund #0719

2. CORE DESCRIPTION

In 2005, HB 437 was signed into law by the Governor. This legislation (RSMo 41.216-41.218) established the Missouri Military Family Relief Fund (#0719). Legislation authorizes the Adjutant General to make grants and provide other financial assistance or services to families of person who are members of the Missouri National Guard or Missouri residents who are members of the Reserve Forces of the United States. Family Relief payments and services are based on need.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Military Family Relief Fund Program

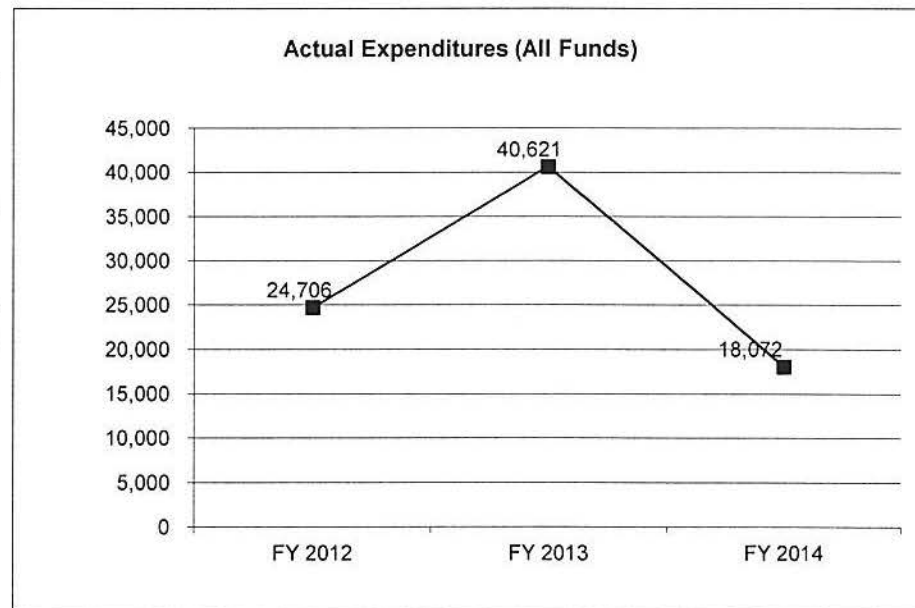
000680

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	85434C
Division	Office of the Adjutant General/Missouri National Guard		
Core -	MISSOURI MILITARY FAMILY RELIEF FUND		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	200,000	150,500	150,000	150,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	200,000	150,500	150,000	N/A
Actual Expenditures (All Funds)	24,706	40,621	18,072	N/A
Unexpended (All Funds)	175,294	109,879	131,928	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	175,294	109,879	131,928	N/A



NOTES:

CORE RECONCILIATION DETAIL

STATE

MO MILITARY FAMILY RELIEF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	Total	0.00	0	0	150,000	150,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	Total	0.00	0	0	150,000	150,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	Total	0.00	0	0	150,000	150,000	

000682

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO MILITARY FAMILY RELIEF								
CORE								
SUPPLIES	0	0.00	5,000	0.00	5,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	0	0.00	10,000	0.00	10,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	18,072	0.00	140,000	0.00	140,000	0.00	0	0.00
TOTAL - PD	18,072	0.00	140,000	0.00	140,000	0.00	0	0.00
GRAND TOTAL	\$18,072	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$18,072	0.00	\$150,000	0.00	\$150,000	0.00		0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund OTAG/MONG - DPS

1. What does this program do?

The Missouri Military Family Relief Program was created in 2005 by HB 437. This law authorizes the Adjutant General to award, subject to appropriations and the amount of donations received, grants to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the Reserves of the Armed Forces of the United States who are in financial need. This program is fully funded by donations, state income tax refunds and related charitable activities. Actual expenditures in support of this program are subject to the amount of contributions on hand and on deposit in the State treasury.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 41.216 through 41.218 authorizes the Missouri Military Family Relief Program

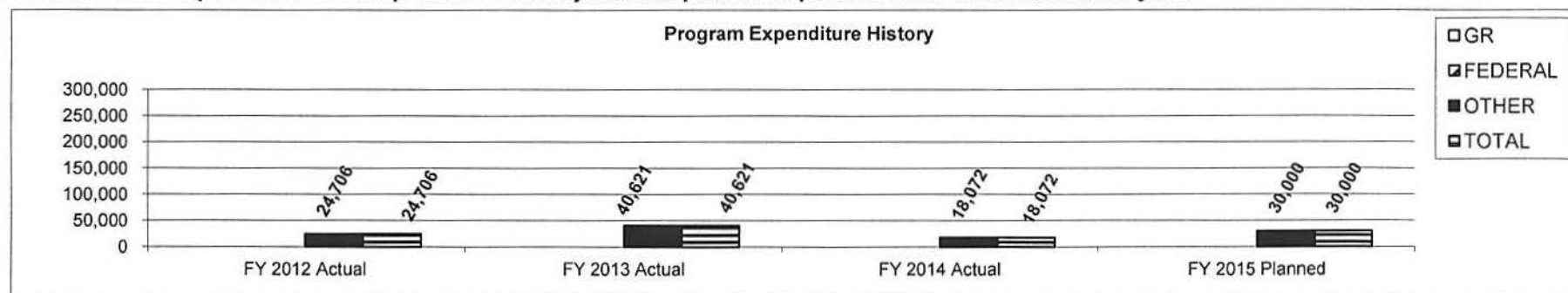
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Missouri Family Relief Fund # 0719 - Donations and contributions received from citizens and corporations and state income tax refund check off

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund OTAG/MONG - DPS

7a. Provide an effectiveness measure.

- * Military National Guard member and Reservist soldier and family support.
- * Job satisfaction and Improved morale.

7b. Provide an efficiency measure.

- * Grants to be distributed in accordance with Code of State Regulations and Missouri National Guard Regulation

Major Collections	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
BNSF Foundation					\$10,000				
Power of 11 cents	\$28,392	\$31,464	\$17,288	\$21,904	\$25,512	\$7,854	\$2,342	\$ 750	
Snapple/Dr Pepper			\$34,000	\$28,237	\$24,239				
Tax Check off	\$20,292	\$75,641	\$72,434	\$95,041	\$64,807	\$55,540	\$54,757	\$ 37,297	\$ 37,313
TRI West Healthcare					\$10,000	\$10,000			
MO Charitable Campaign									\$ 2,475
Org Donations									\$ 1,259
Personal Donations									\$ 3,595
Total	\$ 48,684	\$ 107,105	\$ 123,722	\$ 145,182	\$ 134,558	\$73,394	\$ 57,099	\$ 38,047	\$ 44,642

Total Collected as of June 28, 2013 = \$ \$ 772,434

PROGRAM DESCRIPTION

000685

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund OTAG/MONG - DPS

7c. Provide the number of clients/individuals served, if applicable.

* Program is available to support the emergency needs of approximately 11,000 National Guard members and their families and an undetermined number of Missouri Reservists and their families.

Missouri Military Family Relief Fund

	FY <u>2006</u>	FY <u>2007</u>	FY <u>2008</u>	FY <u>2009</u>	FY <u>2010</u>	FY <u>2011</u>	FY <u>2012</u>	FY <u>2013</u>	FY <u>2014</u>
# of Families helped	5	23	95	60	42	18	9	14	7
\$ amount awarded	\$ 5,000	\$ 23,500	\$ 207,500	\$120,540	\$94,340	\$46,802	\$24,706	\$ 40,621	\$ 18,072

7d. Provide a customer satisfaction measure, if available.

* Since its creation the Missouri Military Family Relief Fund has assisted 273 military members and their families by providing \$581,081 in emergency financial assistance.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000686
DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
A G TRAINING SITE REVOLVING									
CORE									
EXPENSE & EQUIPMENT									
MO NAT'L GUARD TRAINING SITE	260,958	0.00	328,860	0.00	328,860	0.00	0	0.00	
TOTAL - EE	260,958	0.00	328,860	0.00	328,860	0.00	0	0.00	
PROGRAM-SPECIFIC									
MO NAT'L GUARD TRAINING SITE	0	0.00	1,140	0.00	1,140	0.00	0	0.00	
TOTAL - PD	0	0.00	1,140	0.00	1,140	0.00	0	0.00	
TOTAL	260,958	0.00	330,000	0.00	330,000	0.00	0	0.00	
GRAND TOTAL	\$260,958	0.00	\$330,000	0.00	\$330,000	0.00	\$0	0.00	

CORE DECISION ITEM

000687

Department	Department of Public Safety	Budget Unit	85435C
Division	Office of the Adjutant General/Missouri National Guard		
Core -	AG TRAINING SITE REVOLVING		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	330,000	330,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	330,000	330,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Receipts from the operation of the ISTS dining facility and billeting operations

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Receipts from the operation of the ISTS dining facility and billeting operations

2. CORE DESCRIPTION

The Missouri National Guard operates several training sites across Missouri, including the Ike Skelton Training Site (ISTS), which houses the Office of the Adjutant General, SEMA and MIAC and is located 8 miles east of Jefferson City. Approximately 600 FTE are stationed at ISTS and Camp Clark training sites where military and general public employee training is conducted. The MONG Training Site Fund authorized in RSMo 41.212 allows the OTAG to charge for services provided at the training sites and to retain monies collected in the Training Site Revolving Fund to use as an offset to the cost of service.

3. PROGRAM LISTING (list programs included in this core funding)

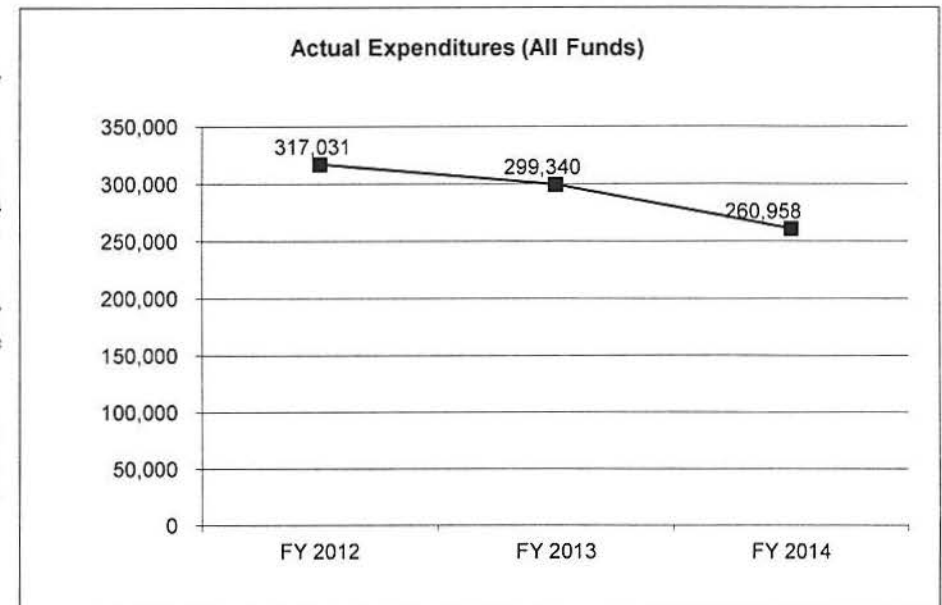
Missouri National Guard Training Site Revolving Fund

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	85435C
Division	Office of the Adjutant General/Missouri National Guard		
Core -	AG TRAINING SITE REVOLVING		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	244,800	330,000	330,000	330,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	244,800	330,000	330,000	N/A
Actual Expenditures (All Funds)	317,031	299,340	260,958	N/A
Unexpended (All Funds)	(72,231)	30,660	69,042	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(72,231)	30,660	69,042	N/A



NOTES:

CORE RECONCILIATION DETAIL

STATE

A G TRAINING SITE REVOLVING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	328,860	328,860	
	PD	0.00	0	0	1,140	1,140	
	Total	0.00	0	0	330,000	330,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	328,860	328,860	
	PD	0.00	0	0	1,140	1,140	
	Total	0.00	0	0	330,000	330,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	328,860	328,860	
	PD	0.00	0	0	1,140	1,140	
	Total	0.00	0	0	330,000	330,000	

000690

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G TRAINING SITE REVOLVING								
CORE								
SUPPLIES	221,939	0.00	280,115	0.00	280,115	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	45	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,328	0.00	2,000	0.00	2,000	0.00	0	0.00
PROFESSIONAL SERVICES	7,827	0.00	6,500	0.00	6,500	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	3,318	0.00	2,900	0.00	2,900	0.00	0	0.00
M&R SERVICES	3,209	0.00	3,475	0.00	3,475	0.00	0	0.00
OTHER EQUIPMENT	2,619	0.00	8,650	0.00	8,650	0.00	0	0.00
MISCELLANEOUS EXPENSES	19,673	0.00	25,220	0.00	25,220	0.00	0	0.00
TOTAL - EE	260,958	0.00	328,860	0.00	328,860	0.00	0	0.00
REFUNDS	0	0.00	1,140	0.00	1,140	0.00	0	0.00
TOTAL - PD	0	0.00	1,140	0.00	1,140	0.00	0	0.00
GRAND TOTAL	\$260,958	0.00	\$330,000	0.00	\$330,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$260,958	0.00	\$330,000	0.00	\$330,000	0.00		0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: AG Training Site Revolving

Program is found in the following core budget(s): AG Training Site Revolving OTAG/MONG - DPS

1. What does this program do?

The Office of the Adjutant General/HQ Missouri National Guard is located at ISTS. Due to the geographical location and the mission of the MO National Guard, it is necessary to provide billeting and food service. This not only benefits the full-time workforce of the MO National Guard, but also the students and other government agencies which attend courses and training at the site. The dining and billeting facilities are fully operational during State Emergency Duty to support all emergency personnel assigned to ISTS (MO National Guard Army/Air, SEMA, MIAC, and other local and state officials). In addition to training National Guard members and employees, SEMA, MIAC, Department of Public Safety, Department of Corrections and other government agencies utilize the site and its facilities on a regular basis.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. Chapter 41, RSMo, identifies the Missouri National Guard as the state's militia and defines missions. The Missouri National Guard Training Site Fund is authorized in RSMo 41.212

3. Are there federal matching requirements? If yes, please explain.

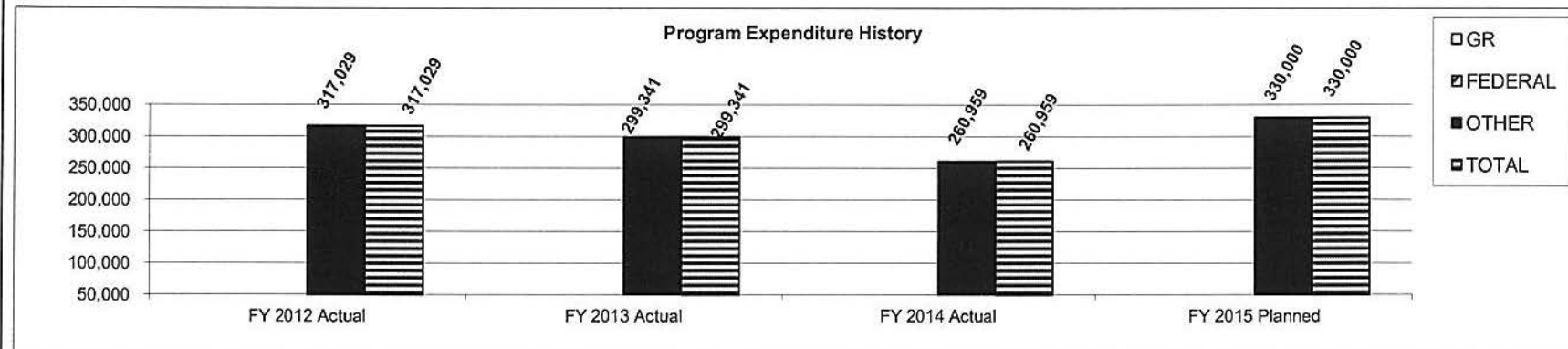
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

No



6. What are the sources of the "Other" funds?

National Guard Training Site Fund # 0269

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: AG Training Site Revolving

Program is found in the following core budget(s): AG Training Site Revolving OTAG/MONG - DPS

7a. Provide an effectiveness measure.

- * The National Guard has transitioned from a "Strategic" force to an "Operational" force.
- * Much of the training for activation is now accomplished at local training sites.

7b. Provide an efficiency measure.

- * Training facilities are Federally supported and therefore bring revenue to the State.
- * Saves on transportation cost to travel to active military sites for training.

<u>Training Site Fees Collected</u>									
TRAINING SITE	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Cafeteria Cash Rec	\$302,207	\$328,037	\$311,841	\$325,294	\$309,681	\$239,845	\$216,062.14	\$253,087.36	\$242,252.75
Billeting Cash Rec	\$64,570	\$69,578	\$62,413	\$48,168	\$47,439	\$47,919	\$28,665.38	\$19,025.48	\$20,141.52

7c. Provide the number of clients/individuals served, if applicable.

- * Approximately 250 people are served in the Cafeteria daily

7d. Provide a customer satisfaction measure, if available.

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CONTRACT SERVICES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	413,215	13.04	431,320	12.16	431,320	12.16	0	0.00	
ADJUTANT GENERAL-FEDERAL	7,804,858	240.70	12,378,249	314.72	12,378,249	314.72	0	0.00	
MO NAT'L GUARD TRAINING SITE	0	0.00	19,964	0.92	19,964	0.92	0	0.00	
TOTAL - PS	8,218,073	253.74	12,829,533	327.80	12,829,533	327.80	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	19,260	0.00	19,773	0.00	19,773	0.00	0	0.00	
ADJUTANT GENERAL-FEDERAL	7,589,926	0.00	10,303,375	0.00	10,303,375	0.00	0	0.00	
NATIONAL GUARD TRUST	225,931	0.00	673,925	0.00	673,925	0.00	0	0.00	
TOTAL - EE	7,835,117	0.00	10,997,073	0.00	10,997,073	0.00	0	0.00	
PROGRAM-SPECIFIC									
ADJUTANT GENERAL-FEDERAL	188,204	0.00	2,167,561	0.00	2,167,561	0.00	0	0.00	
TOTAL - PD	188,204	0.00	2,167,561	0.00	2,167,561	0.00	0	0.00	
TOTAL	16,241,394	253.74	25,994,167	327.80	25,994,167	327.80	0	0.00	
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	2,322	0.00	0	0.00	
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	66,737	0.00	0	0.00	
MO NAT'L GUARD TRAINING SITE	0	0.00	0	0.00	108	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	69,167	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	69,167	0.00	0	0.00	
OTAG Contact Services Federal - 1812024									
EXPENSE & EQUIPMENT									
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	3,198,181	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	3,198,181	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	3,198,181	0.00	0	0.00	
GRAND TOTAL	\$16,241,394	253.74	\$25,994,167	327.80	\$29,261,515	327.80	\$0	0.00	

CORE DECISION ITEM

Department	Department of Public Safety				Budget Uni	85442C			
Division	Office of the Adjutant General/Missouri National Guard								
Core -	CONTRACT SERVICES								
1. CORE FINANCIAL SUMMARY									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	431,320	12,378,249	19,964	12,829,533	PS	0	0	0	0
EE	19,773	11,605,375	673,925	12,299,073	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	865,561	0	865,561	TRF	0	0	0	0
Total	451,093	24,849,185	693,889	25,994,167	Total	0	0	0	0
FTE	12.16	314.72	0.92	327.80	FTE	0.00	0.00	0.00	0.00
Est. Fringe	238,048	6,492,514	14,554	6,745,117	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Missouri National Guard Training Site #269, Missouri National Guard Trust Fund #900				Other Fund:	Missouri National Guard Training Site #269, Missouri National Guard Trust Fund #900			
2. CORE DESCRIPTION									
<p>The Office of the Adjutant General Contract Service Core Program, through cooperative funding agreements with the Federal Government, National Guard Bureau (Washington, D.C.), provides funding necessary for the operation of Army and Air National Guard Facilities and activities to include: facility minor maintenance and repair, military training, equipment maintenance, telecommunication, automated target ranges, facility security, fire protection, electronic security, environmental and aviation repair. The various federal/state agreements included in the program are supported with 75% and 100% federal funding. The core general revenue portion included in this item requests funding necessary for the 25% state general revenue match required to support Missouri's share of the cost of these agreements.</p> <p>The Fiscal Year 2016 Contract Service Program core request will support expense and equipment requirements that are necessary to maintain the operation of the Missouri National Guard Federal/State agreement activities and the salaries of 327.80 FTE (Note: although these employees are classified as state employees, only 12.16 of these FTE are paid from state general revenue funds, with the wages and benefits for 315.64 FTE paid from federal funds and .92 FTE paid from the MONG Training Site fund)</p>									
3. PROGRAM LISTING (list programs included in this core funding)									

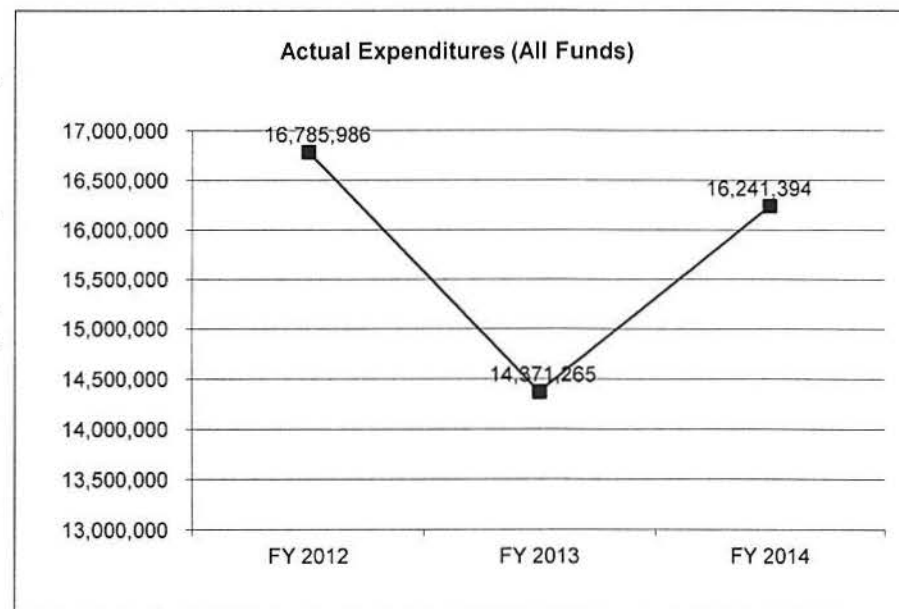
CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	85442C
Division	Office of the Adjutant General/Missouri National Guard		
Core -	CONTRACT SERVICES		

Missouri Army and Air National Guard Federal/State Agreement Matching

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	20,279,570	20,588,675	23,695,198	25,994,167
Less Reverted (All Funds)	(13,072)	(13,284)	(13,385)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	20,266,498	20,575,391	23,681,813	N/A
Actual Expenditures (All Funds)	16,785,986	14,371,265	16,241,394	N/A
Unexpended (All Funds)	3,480,512	6,204,126	7,440,419	N/A
Unexpended, by Fund:				
General Revenue	485	2,241	305	N/A
Federal	2,817,612	5,528,108	7,419,305	N/A
Other	662,415	673,777	20,809	N/A



Reverted includes Governor's standard 3 percent reserve.

NOTES:

FY2012&2013 SPENDING AUTHORITY IN "OTHER FUNDS" IN THE AMOUNT OF \$658,249 WAS ALLOCATED TO SUPPORT THE SHOW ME CHALLENGE PROGRAM THAT WAS NOT FUNDED.

FY2015 - THE INCREASE IN FUNDING FROM FY2014 TO FY 2015 WAS THE TRANSFER OF UTILITY DOLLARS FROM AGENCY 814 TO AGENCY 812.

CORE RECONCILIATION DETAIL

STATE

CONTRACT SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	327.80	431,320	12,378,249	19,964	12,829,533	
	EE	0.00	19,773	10,303,375	673,925	10,997,073	
	PD	0.00	0	2,167,561	0	2,167,561	
	Total	327.80	451,093	24,849,185	693,889	25,994,167	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1420 4502 PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	327.80	431,320	12,378,249	19,964	12,829,533	
	EE	0.00	19,773	10,303,375	673,925	10,997,073	
	PD	0.00	0	2,167,561	0	2,167,561	
	Total	327.80	451,093	24,849,185	693,889	25,994,167	
GOVERNOR'S RECOMMENDED CORE							
	PS	327.80	431,320	12,378,249	19,964	12,829,533	
	EE	0.00	19,773	10,303,375	673,925	10,997,073	
	PD	0.00	0	2,167,561	0	2,167,561	
	Total	327.80	451,093	24,849,185	693,889	25,994,167	

FLEXIBILITY REQUEST FORM

000697

BUDGET UNIT NUMBER: 85442C	DEPARTMENT: Department of Public Safety
BUDGET UNIT NAME: Contract Service Core Request	DIVISION: Office of the Adjutant General/Mo National Guard

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

5% "and/or" flexibility for the PS and EE GR is requested. The OTAG/MONG operates numerous Federal/State agreements within the CS program. Federal agreements included in this appropriation operate on a 12-month FY ending 30 September. Additional monies are used to fund part-time Personal Service FTE, operational, maintenance projects and other program support projects. 5%GR flexibility designation is requested for this HB section to allow the OTAG to accept additional Federal funds when made available. Without the spending authority, federal end of year funds may be lost to Missouri and made available to other states having the ability to promptly execute.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Flexibility was not approved for FY15	5% GR PS 'and or' E/E flexibility is estimated at \$22,308.25

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was not used in FY14	Flexibility was not approved for FY15.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONTRACT SERVICES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	110,220	4.00	181,183	5.50	181,183	5.50	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	35	0.07	35	0.07	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	22,659	1.00	23,739	1.14	27,025	0.99	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	143,985	5.39	173,370	5.31	182,974	5.92	0	0.00
OFFICE SERVICES ASST	0	0.00	35,282	1.25	20,962	0.75	0	0.00
INFORMATION SUPPORT COOR	0	0.00	29,819	1.00	29,819	1.00	0	0.00
INFORMATION TECHNOLOGIST I	9,232	0.31	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST II	38,558	1.08	45,011	1.00	45,011	1.00	0	0.00
INFORMATION TECHNOLOGIST III	84,633	2.11	20,082	0.50	20,082	0.50	0	0.00
STOREKEEPER I	47,161	1.65	50,892	1.74	50,892	1.74	0	0.00
STOREKEEPER II	82,665	3.00	83,970	3.00	83,970	3.00	0	0.00
ACCOUNT CLERK II	24,938	1.00	112,503	4.40	116,777	4.55	0	0.00
ACCOUNTANT I	78,352	2.58	130,591	1.00	141,423	1.75	0	0.00
ACCOUNTANT II	115,890	3.12	74,709	2.00	80,902	2.15	0	0.00
PERSONNEL ANAL II	19,136	0.50	18,701	0.50	18,701	0.50	0	0.00
TRAINING TECH I	0	0.00	59,595	1.50	59,595	1.50	0	0.00
TRAINING TECH II	39,711	1.00	0	0.00	0	0.00	0	0.00
TRAINING TECH III	0	0.00	170,398	3.50	170,398	3.50	0	0.00
EXECUTIVE I	398,793	12.44	450,522	12.00	428,796	11.78	0	0.00
EXECUTIVE II	211,041	5.45	208,568	6.50	208,568	6.50	0	0.00
BUILDING MGR I	41,887	1.00	0	0.00	6,920	0.10	0	0.00
MANAGEMENT ANALYSIS SPEC I	36,903	1.00	37,421	1.00	37,421	1.00	0	0.00
PLANNER I	20,520	0.54	38,776	1.00	38,776	1.00	0	0.00
PLANNER II	44,439	1.00	44,913	1.00	52,365	1.10	0	0.00
PLANNER III	58,047	1.00	58,583	1.00	58,583	1.00	0	0.00
SECURITY OFCR I	367,287	14.54	537,933	17.00	537,933	17.00	0	0.00
SECURITY OFCR II	26,691	1.00	54,285	2.00	54,285	2.00	0	0.00
SECURITY OFCR III	113,661	4.01	58,314	3.00	58,314	3.00	0	0.00
CH SECURITY OFCR	0	0.00	28	0.00	28	0.00	0	0.00
TELECOMMUN TECH II	0	0.00	47,619	1.00	47,619	1.00	0	0.00
TELECOMMUN ANAL II	36,903	1.00	37,342	1.00	37,342	1.00	0	0.00
CULTURAL RESOURCE PRES II	40,070	0.97	41,706	1.00	41,706	1.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONTRACT SERVICES								
CORE								
CUSTODIAL WORKER I	30,815	1.41	110,127	2.75	106,984	2.75	0	0.00
CUSTODIAL WORKER II	181,397	8.16	218,893	9.90	212,875	9.15	0	0.00
CUSTODIAL WORK SPV	30,043	1.30	18,279	0.65	18,279	0.65	0	0.00
HOUSEKEEPER II	21,245	0.62	25,608	0.50	25,608	0.50	0	0.00
SECURITY GUARD	136,732	6.06	360,992	14.00	360,992	14.00	0	0.00
COOK I	0	0.00	19,877	0.92	19,877	0.92	0	0.00
ENVIRONMENTAL SPEC I	0	0.00	24	0.00	24	0.00	0	0.00
ENVIRONMENTAL SPEC II	52,544	1.49	96,558	2.50	80,649	2.12	0	0.00
ENVIRONMENTAL SPEC III	330,154	8.25	234,204	5.75	244,132	5.95	0	0.00
ENVIRONMENTAL SPEC IV	141,012	2.96	144,189	3.00	144,189	3.00	0	0.00
ENERGY SPEC III	42,783	1.00	43,281	1.00	50,457	1.16	0	0.00
CAPITAL IMPROVEMENTS SPEC I	0	0.00	38	0.00	38	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC II	35,289	0.67	36,690	0.80	36,690	0.80	0	0.00
TECHNICAL ASSISTANT II	0	0.00	22	0.00	22	0.00	0	0.00
TECHNICAL ASSISTANT III	0	0.00	121,227	4.50	121,227	4.50	0	0.00
TECHNICAL ASSISTANT IV	60,477	1.70	153,904	3.75	153,904	3.75	0	0.00
GEOGRAPHIC INFO SYS TECH I	29,943	1.00	61,638	2.00	61,638	1.75	0	0.00
GEOGRAPHIC INFO SYS TECH II	57,957	1.64	36,037	1.00	41,890	1.16	0	0.00
GEOGRAPHIC INFO SYS SPECIALIST	48,363	1.00	56,208	1.00	56,208	1.00	0	0.00
LABORER I	16,257	0.79	21,140	1.00	21,140	1.00	0	0.00
LABORER II	0	0.00	18	0.00	18	0.00	0	0.00
GROUNDSKEEPER I	49,655	2.12	74,854	2.90	74,854	2.90	0	0.00
GROUNDSKEEPER II	106,075	3.92	109,759	4.00	116,510	4.16	0	0.00
MAINTENANCE WORKER I	157,863	5.97	130,173	3.43	136,702	3.59	0	0.00
MAINTENANCE WORKER II	462,938	15.73	610,855	19.45	592,204	19.32	0	0.00
MAINTENANCE SPV I	122,743	3.45	141,105	2.15	133,548	2.15	0	0.00
MAINTENANCE SPV II	148,668	4.00	310,622	7.30	317,951	7.46	0	0.00
BUILDING CONSTRUCTION WKR II	109,373	3.18	129,477	3.60	129,477	3.60	0	0.00
HEAVY EQUIPMENT OPERATOR	96,166	3.00	105,828	3.00	121,990	3.45	0	0.00
CARPENTER	90,818	3.00	89,454	3.00	89,454	2.90	0	0.00
ELECTRICIAN	79,808	2.47	99,550	3.00	99,550	3.00	0	0.00
PAINTER	0	0.00	22,372	0.75	22,372	0.75	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONTRACT SERVICES								
CORE								
PLUMBER	78,000	2.56	92,122	2.90	92,122	2.85	0	0.00
ELECTRONICS TECH	18,702	0.63	0	0.00	0	0.00	0	0.00
HVAC INSTRUMENT CONTROLS TECH	51,349	1.52	97,787	3.00	86,129	2.80	0	0.00
PHYSICAL PLANT SUPERVISOR I	90,435	2.56	219,676	4.85	214,641	4.68	0	0.00
PHYSICAL PLANT SUPERVISOR II	76,820	2.00	49,385	2.00	49,385	2.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	95,734	2.18	105,880	0.10	111,262	0.23	0	0.00
CONSTRUCTION INSPECTOR	102,883	2.03	102,660	2.40	102,660	2.40	0	0.00
DESIGN/DEVELOP/SURVEY MGR B2	51,425	0.70	59,288	0.80	59,288	0.80	0	0.00
ENVIRONMENTAL MGR B1	57,580	1.04	62,282	1.00	62,282	1.00	0	0.00
ENVIRONMENTAL MGR B2	2,527	0.04	0	0.00	0	0.00	0	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	40	0.00	40	0.00	0	0.00
FACILITIES OPERATIONS MGR B2	34,007	0.59	39,237	0.59	39,237	0.59	0	0.00
HUMAN RESOURCES MGR B1	2,949	0.06	0	0.00	0	0.00	0	0.00
NATURAL RESOURCES MGR B2	0	0.00	857	0.00	857	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	19	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	49,191	1.00	115,577	1.50	123,821	1.61	0	0.00
FIREFIGHTER	738,719	26.44	581,903	18.88	581,903	18.88	0	0.00
FIREFIGHTER CREW CHIEF	277,956	7.95	257,467	6.00	257,467	6.00	0	0.00
ASSISTANT FIRE CHIEF	97,655	2.65	89,142	2.00	89,142	2.00	0	0.00
DEPUTY FIRE CHIEF	51,460	1.32	34	0.00	34	0.00	0	0.00
MILITARY SECURITY OFFICER I	240,122	7.89	1,383,088	30.00	1,383,088	30.00	0	0.00
MILITARY SECURITY OFFICER II	104,277	3.00	173,151	4.50	173,151	4.50	0	0.00
MILITARY SECURITY SUPERVISOR	0	0.00	208,739	5.00	208,739	5.00	0	0.00
MILITARY SECURITY ADMSTR	0	0.00	49,777	1.00	49,777	1.00	0	0.00
AIR DEPOT MAINTENANCE SPEC I	144,984	4.00	242,910	7.00	242,910	7.00	0	0.00
AIR DEPOT MAINTENANCE SPEC II	565,012	14.18	1,059,023	21.00	1,059,023	21.00	0	0.00
AIR DEPOT MAINTENANCE SPEC III	80,432	1.81	274,738	5.00	274,738	5.00	0	0.00
STUDENT WORKER	6,024	0.24	25,375	1.00	25,375	1.00	0	0.00
MISCELLANEOUS TECHNICAL	57,518	1.92	7,484	0.50	7,484	0.25	0	0.00
MISCELLANEOUS PROFESSIONAL	14,629	0.48	66,614	0.50	66,614	0.50	0	0.00
JANITOR	8,293	0.39	10,876	0.50	10,876	0.50	0	0.00
ENVIRONMENTAL AIDE	21,608	0.82	17,067	0.50	17,067	0.50	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONTRACT SERVICES								
CORE								
SPECIALASST PROFESSIONAL	44,807	1.00	0	0.00	0	0.00	0	0.00
ARCHITECT CONSULTANT	32,749	0.48	31,730	0.50	31,730	0.50	0	0.00
LABORER	42,471	1.50	12,740	1.00	12,740	1.00	0	0.00
MAINTENANCE WORKER	75,638	3.37	295,664	12.47	277,785	12.27	0	0.00
SKILLED TRADESMAN	14,593	0.49	5,149	0.25	5,149	0.05	0	0.00
EMERGENCY MGMNT WORKER	1,769	0.00	19,683	1.50	19,683	1.50	0	0.00
SECURITY OFFICER	20,707	0.82	0	0.00	0	0.00	0	0.00
SECURITY GUARD	12,548	0.50	21,580	0.25	21,580	0.25	0	0.00
GENERAL SUPERVISOR	0	0.00	33,418	0.80	33,418	0.80	0	0.00
OTHER	0	0.00	608,478	0.00	608,478	0.00	0	0.00
TOTAL - PS	8,218,073	253.74	12,829,533	327.80	12,829,533	327.80	0	0.00
TRAVEL, IN-STATE	91,083	0.00	76,321	0.00	76,321	0.00	0	0.00
TRAVEL, OUT-OF-STATE	38,503	0.00	41,465	0.00	41,465	0.00	0	0.00
FUEL & UTILITIES	0	0.00	4,897,726	0.00	4,897,726	0.00	0	0.00
SUPPLIES	1,210,990	0.00	1,198,715	0.00	1,198,715	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	10,816	0.00	54,275	0.00	54,275	0.00	0	0.00
COMMUNICATION SERV & SUPP	648,344	0.00	1,100,417	0.00	1,100,417	0.00	0	0.00
PROFESSIONAL SERVICES	972,997	0.00	982,216	0.00	982,216	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	319,010	0.00	367,109	0.00	367,109	0.00	0	0.00
M&R SERVICES	759,231	0.00	914,532	0.00	914,532	0.00	0	0.00
COMPUTER EQUIPMENT	2,244,399	0.00	435,000	0.00	435,000	0.00	0	0.00
MOTORIZED EQUIPMENT	147,523	0.00	70,225	0.00	70,225	0.00	0	0.00
OFFICE EQUIPMENT	6,725	0.00	21,222	0.00	21,222	0.00	0	0.00
OTHER EQUIPMENT	349,979	0.00	236,300	0.00	236,300	0.00	0	0.00
PROPERTY & IMPROVEMENTS	796,744	0.00	425,650	0.00	425,650	0.00	0	0.00
BUILDING LEASE PAYMENTS	216,780	0.00	90,125	0.00	90,125	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	15,238	0.00	40,775	0.00	40,775	0.00	0	0.00
MISCELLANEOUS EXPENSES	6,755	0.00	45,000	0.00	45,000	0.00	0	0.00
TOTAL - EE	7,835,117	0.00	10,997,073	0.00	10,997,073	0.00	0	0.00
PROGRAM DISTRIBUTIONS	19,773	0.00	1,302,000	0.00	1,302,000	0.00	0	0.00

000702

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONTRACT SERVICES								
CORE								
REFUNDS	168,431	0.00	865,561	0.00	865,561	0.00	0	0.00
TOTAL - PD	188,204	0.00	2,167,561	0.00	2,167,561	0.00	0	0.00
GRAND TOTAL	\$16,241,394	253.74	\$25,994,167	327.80	\$25,994,167	327.80	\$0	0.00
GENERAL REVENUE	\$432,475	13.04	\$451,093	12.16	\$451,093	12.16		0.00
FEDERAL FUNDS	\$15,582,988	240.70	\$24,849,185	314.72	\$24,849,185	314.72		0.00
OTHER FUNDS	\$225,931	0.00	\$693,889	0.92	\$693,889	0.92		0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Contract Services

Program is found in the following core budget(s): Contract Services OTAG/MONG - DPS

1. What does this program do?

The Office of the Adjutant General Contract Service program, through funding agreements with the Federal government, provides funding necessary for the operation of Army and Air National Guard facilities and activities to include military training, equipment maintenance, telecommunications, automated target ranges, facility security and fire protection. The various federal/state agreements included in this program are supported with 75%, 84% and 100% federal funding. The general revenue and other included in this program requests funding required for the 25% state match necessary to support Missouri's share of the cost of these agreements. Adequate state funds to support cooperative agreements is necessary to ensure the preparedness of personnel and equipment assigned to the Missouri National Guard to perform federal and state missions. A failure to adequately support these agreements could impact unit readiness and ultimately result in the loss of programs and federal dollars allocated to Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. Chapter 41 RSMo, identifies the Missouri National Guard as the state's militia and defines duties and missions of the Adjutant General.

3. Are there federal matching requirements? If yes, please explain.

Air NG base operations and maintenance agreement 75% Federal / 25% State match, Army NG Communication Agreement 84% Federal / 16% State, Air NG Environmental 75% Fed/25% State. 100% Federal Agreements; Army National Guard Operations and Maintenance, Training Site, AVCRAD Shop, Army and Air National Guard Security, Air NG Firefighters, Army NG Environmental, Anti-Terrorism, Distance Learning and Electronic Security.

4. Is this a federally mandated program? If yes, please explain.

Activities are critical to the existence of the Missouri Army and Air National Guard. Agreements ensure military equipment, facilities and personnel are mission ready. Failure to fund state matching requirements will result in a critical loss of federal funding utilized to support the overall readiness of the Missouri National Guard.

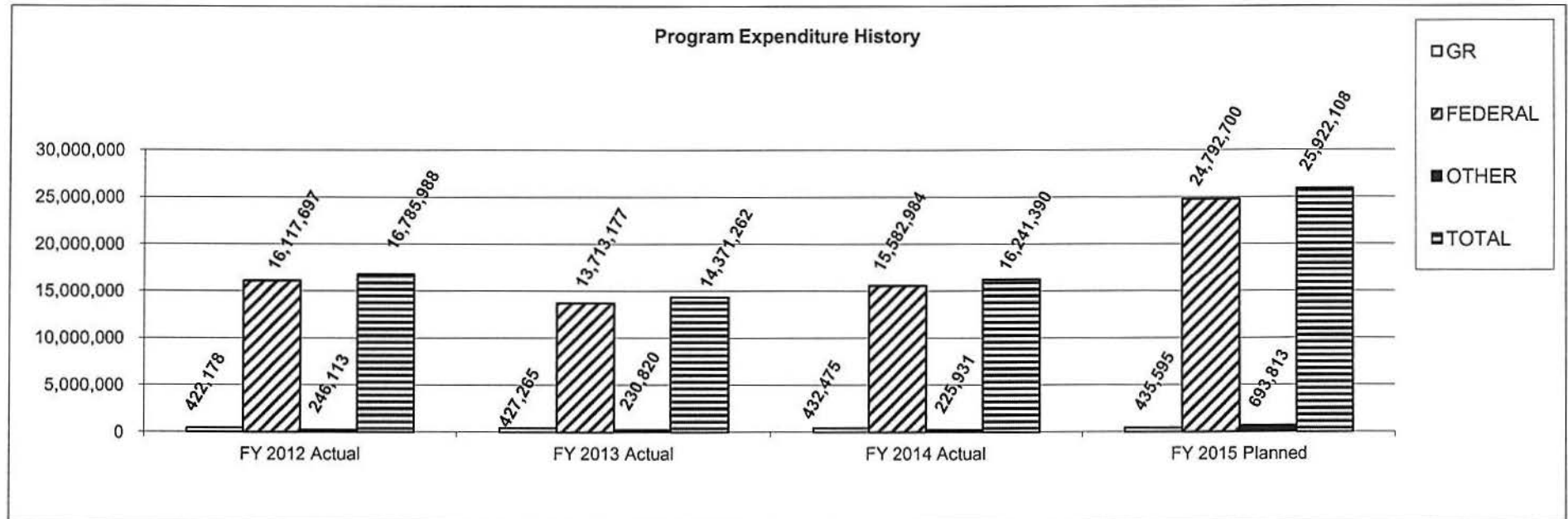
PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Contract Services

Program is found in the following core budget(s): Contract Services OTAG/MONG - DPS

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

National Guard Training Site Fund #0269 and National Guard Trust Fund #0900

7a. Provide an effectiveness measure.

* Due to the joint Federal and State interest in the defense of the State and Nation, agreements are required to focus and account for funds and equipment.

* Failure to properly fund the States commitment, would result in the loss of Federal funds and mission failure.

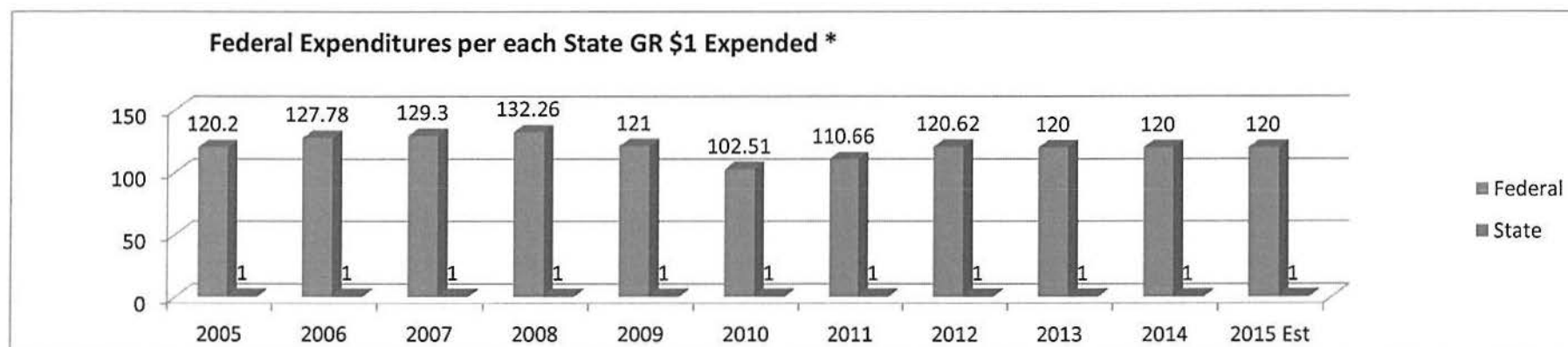
PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Contract Services

Program is found in the following core budget(s): Contract Services OTAG/MONG - DPS

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

000706

NEW DECISION ITEM
RANK: 24 OF 24

Department DPS-OTAG
Office of the Adjutant General
DI Name Contract Services DI# 18120024

Budget Unit 85442C

1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	3,198,181	0	3,198,181
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	3,198,181	0	3,198,181
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Adjustment for removal of "E"</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

An additional \$3,198,181 in federal spending authority requested for the Contract Services program. This adjustment is necessary due to the removal of the "E" from appropriation 6464 and the transfer of utility spending authority previously appropriated in agency 814 and currently appropriated in agency 812.

000707

NEW DECISION ITEM

RANK: 24 OF 24

Department <u>DPS-OTAG</u>	Budget Unit <u>85442C</u>
Office of the Adjutant General	
DI Name <u>Contract Services</u>	DI# <u>18120024</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested level of funding is based on the "Estimated Cash Flow" approved by National Guard Bureau for all OTAG federal/state agreements. This federal spending authority will be allocated among all OTAG federal/state agreements to support operational expenditures.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0						0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
430-M&R Services			1,134,959				1,134,959		
480-Computer Equipment			349,000				349,000		
590-Other Equipment			230,000				230,000		
640-Property and Improvements			1,484,222				1,484,222		
Total EE	0		3,198,181		0		3,198,181		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	3,198,181	0.0	0	0.0	3,198,181	0.0	0

000708

NEW DECISION ITEM

RANK: 24 OF 24

Department DPS-OTAG			Budget Unit <u>85442C</u>						
Office of the Adjutant General									
DI Name Contract Services			DI# 18120024						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

000709

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONTRACT SERVICES								
OTAG Contact Services Federal - 1812024								
M&R SERVICES	0	0.00	0	0.00	1,134,959	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	349,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	230,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	1,484,222	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,198,181	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,198,181	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,198,181	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000710

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
A G AIR SEARCH & RESCUE									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	11,189	0.00	11,501	0.00	11,501	0.00	0	0.00	
TOTAL - EE	11,189	0.00	11,501	0.00	11,501	0.00	0	0.00	
TOTAL	11,189	0.00	11,501	0.00	11,501	0.00	0	0.00	
GRAND TOTAL	\$11,189	0.00	\$11,501	0.00	\$11,501	0.00	\$0	0.00	

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	85445C
Division	Office of the Adjutant General/Missouri National Guard		
Core -	OFFICE of AIR SEARCH AND RESCUE		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	11,501	0	0	11,501
PSD	0	0	0	0
TRF	0	0	0	0
Total	11,501	0	0	11,501
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Office of Air Search and Rescue (Missouri Civil Air Patrol) RSMo 41.962 provides emergency services for the state, utilizing over 1,100 volunteers, trained search and rescue personnel. Missions include: Rescue operations, aerial observations, ground and airborne radiological monitoring. The cost for USAF approved emergency missions is funded by the Federal Government. State monies requested in this core item primarily support program operations, recruitment and maintenance of equipment and aircraft which support Civil Air Patrol missions. Funding is also used to promote aeronautical awareness and education.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Office of Air Search and Rescue (Civil Air Patrol)

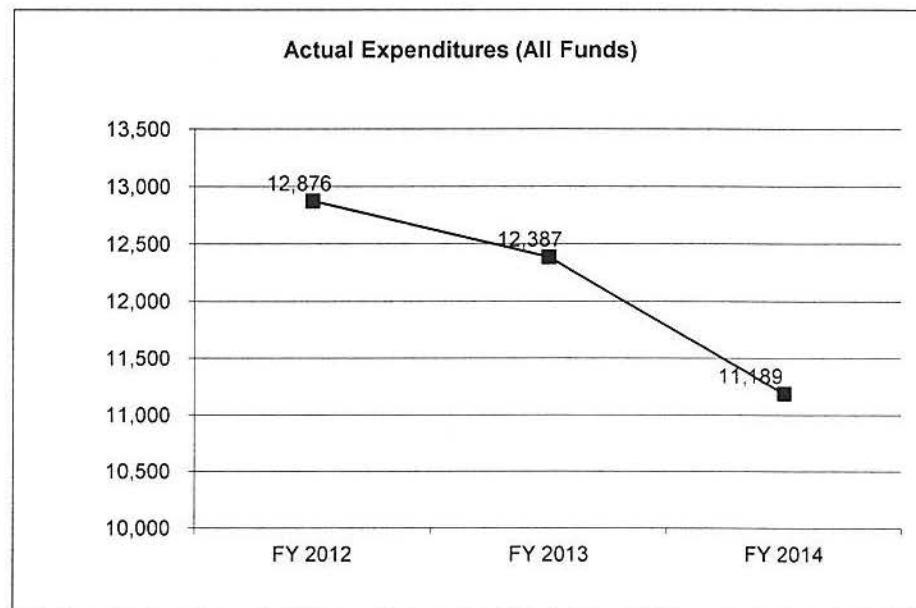
CORE DECISION ITEM

000712

Department	Department of Public Safety	Budget Unit	85445C
Division	Office of the Adjutant General/Missouri National Guard		
Core -	OFFICE of AIR SEARCH AND RESCUE		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	28,788	12,770	11,535	11,501
Less Reverted (All Funds)	(15,864)	(383)	(346)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,924	12,387	11,189	N/A
Actual Expenditures (All Funds)	12,876	12,387	11,189	N/A
Unexpended (All Funds)	48	0	0	N/A
Unexpended, by Fund:				
General Revenue	48	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

A G AIR SEARCH & RESCUE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	11,501	0	0	11,501	
	Total	0.00	11,501	0	0	11,501	
DEPARTMENT CORE REQUEST							
	EE	0.00	11,501	0	0	11,501	
	Total	0.00	11,501	0	0	11,501	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	11,501	0	0	11,501	
	Total	0.00	11,501	0	0	11,501	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000714
DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G AIR SEARCH & RESCUE								
CORE								
SUPPLIES	6,405	0.00	3,832	0.00	3,832	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	950	0.00	950	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	500	0.00	500	0.00	0	0.00
PROFESSIONAL SERVICES	23	0.00	1,666	0.00	1,666	0.00	0	0.00
M&R SERVICES	2,023	0.00	2,373	0.00	2,373	0.00	0	0.00
COMPUTER EQUIPMENT	2,738	0.00	988	0.00	988	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	592	0.00	592	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	600	0.00	600	0.00	0	0.00
TOTAL - EE	11,189	0.00	11,501	0.00	11,501	0.00	0	0.00
GRAND TOTAL	\$11,189	0.00	\$11,501	0.00	\$11,501	0.00	\$0	0.00
GENERAL REVENUE	\$11,189	0.00	\$11,501	0.00	\$11,501	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Office of Air Search and Rescue

Program is found in the following core budget(s): Office of Air Search and Rescue - OTAG/MONG - DPS

1. What does this program do?

The purpose of the Office of Air Search and Rescue (OASR), is to provide communication support, rescue missions, aerial observations and to encourage the development of aeronautical resources of Missouri. The OASR provides emergency services utilizing trained search and rescue personnel, pilots, observers, communication and support teams. Personnel are utilized for rescue operations, aerial observations, ground and airborne radiological monitoring and encouraging the development of aeronautical resources and education in the state of Missouri. The Missouri Wing, OASR/Civil Air Patrol is an all volunteer organization comprised of approximately 36 units and 1,100 volunteers assigned across the state. Missions performed include search and rescue operations, assistance in national, state and local disasters where air transportation, damage assessment, communication and similar emergency services are required.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization is granted under RSMo 41.960 to allow the Office of Air Search and Rescue to fully cooperate or contract with any department or agency of the State for the purpose of providing communications, rescue support, mercy missions or other missions within the scope of the OASR.

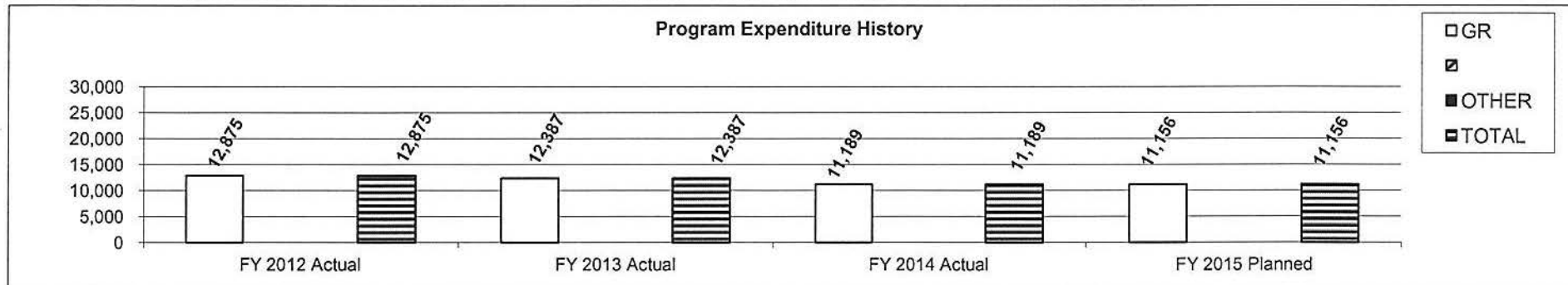
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Office of Air Search and Rescue

Program is found in the following core budget(s): Office of Air Search and Rescue - OTAG/MONG - DPS

7a. Provide an effectiveness measure.

Value of Volunteer Hours (Estimated)

	<u>Wing</u>	<u>National</u>
Number of Members (including Pilots):	1,178	59,019
Number of Pilots (part of above total):	46	3,105
Avg. Annual Hours per Volunteer (10 per Mo):	120	120
Hours Members Volunteer Annually:	141,360	7,082,280
Average \$ Value per Volunteer:	\$19.00	\$22.14
\$ Value of CAP Volunteers Annually:	\$2,685,840	\$156,801,679
Average Hours Flown Annually:	2,000	100,465
Avg National \$ Value of a Pilot Flight Hour	\$36.56	\$36.56
\$ Value of CAP Pilot Hours Annually x 2:	\$146,240	\$7,346,001
Total \$ Value of CAP Volunteers Annually:	\$2,832,080	\$164,147,680

7b. Provide an efficiency measure.

Over 1,100 volunteers supporting Office of Air Search and Rescue mission capability to the State of Missouri at minimal State costs.

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
A G SEMA									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,194,136	25.43	1,251,987	35.75	1,251,987	35.75	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	1,128,247	22.49	1,128,247	22.49	0	0.00	
STATE EMERGENCY MANAGEMENT	1,091,834	24.39	1,278,710	25.25	1,278,710	25.25	0	0.00	
MISSOURI DISASTER	201,046	5.28	268,473	6.00	268,473	6.00	0	0.00	
CHEMICAL EMERGENCY PREPAREDNES	148,715	4.45	158,637	4.00	158,637	4.00	0	0.00	
TOTAL - PS	2,635,731	59.55	4,086,054	93.49	4,086,054	93.49	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	180,638	0.00	197,974	0.00	197,974	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	120,000	0.00	120,000	0.00	0	0.00	
STATE EMERGENCY MANAGEMENT	487,877	0.00	814,057	0.00	764,057	0.00	0	0.00	
MISSOURI DISASTER	357	0.00	33,950	0.00	33,950	0.00	0	0.00	
CHEMICAL EMERGENCY PREPAREDNES	38,209	0.00	79,617	0.00	79,617	0.00	0	0.00	
TOTAL - EE	707,081	0.00	1,245,598	0.00	1,195,598	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	5,000	0.00	5,000	0.00	0	0.00	
STATE EMERGENCY MANAGEMENT	61,687	0.00	10,000	0.00	60,000	0.00	0	0.00	
CHEMICAL EMERGENCY PREPAREDNES	2,707	0.00	5,500	0.00	5,500	0.00	0	0.00	
TOTAL - PD	64,394	0.00	20,500	0.00	70,500	0.00	0	0.00	
TOTAL	3,407,206	59.55	5,352,152	93.49	5,352,152	93.49	0	0.00	
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	6,545	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	6,082	0.00	0	0.00	
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	6,892	0.00	0	0.00	
MISSOURI DISASTER	0	0.00	0	0.00	1,449	0.00	0	0.00	
CHEMICAL EMERGENCY PREPAREDNES	0	0.00	0	0.00	854	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	21,822	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	21,822	0.00	0	0.00	
GRAND TOTAL	\$3,407,206	59.55	\$5,352,152	93.49	\$5,373,974	93.49	\$0	0.00	

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85450C
Division	State Emergency Management Agency		
Core -	Operating Budget		

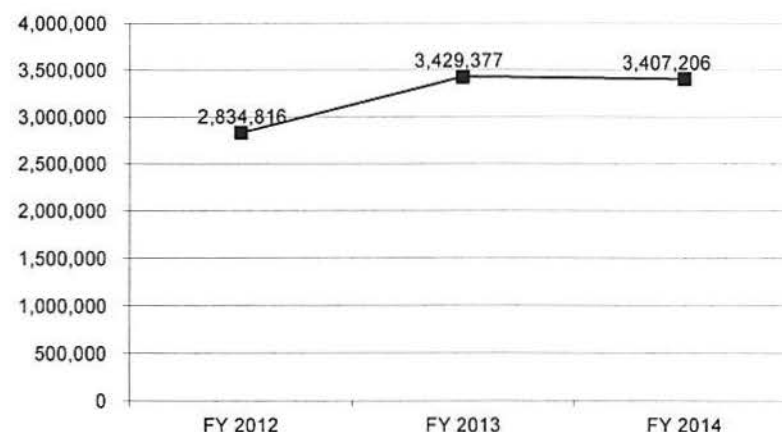
3. PROGRAM LISTING (list programs included in this core funding)

Emergency Management Performance Grant
 Floodplain Management Program
 Preparedness Program

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	3,774,216	4,063,309	4,059,194	5,352,152
Less Reverted (All Funds)	(5,736)	(5,640)	(5,638)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,768,480	4,057,669	4,053,556	N/A
Actual Expenditures (All Funds)	2,834,816	3,429,377	3,407,206	N/A
Unexpended (All Funds)	933,664	628,292	646,350	N/A
Unexpended, by Fund:				
General Revenue	22,063	4,650	5,657	N/A
Federal	835,382	617,518	588,295	N/A
Other	76,219	6,124	52,401	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve.

NOTES:

CORE RECONCILIATION DETAIL

STATE

A G SEMA

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	93.49	1,251,987	2,675,430	158,637	4,086,054	
		EE	0.00	197,974	968,007	79,617	1,245,598	
		PD	0.00	5,000	10,000	5,500	20,500	
		Total	93.49	1,454,961	3,653,437	243,754	5,352,152	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1164 6466	EE	0.00	0	(50,000)	0	(50,000)	Core reallocations within fund/appropriation.
Core Reallocation	1164 6466	PD	0.00	0	50,000	0	50,000	Core reallocations within fund/appropriation.
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	93.49	1,251,987	2,675,430	158,637	4,086,054	
		EE	0.00	197,974	918,007	79,617	1,195,598	
		PD	0.00	5,000	60,000	5,500	70,500	
		Total	93.49	1,454,961	3,653,437	243,754	5,352,152	
GOVERNOR'S RECOMMENDED CORE								
		PS	93.49	1,251,987	2,675,430	158,637	4,086,054	
		EE	0.00	197,974	918,007	79,617	1,195,598	
		PD	0.00	5,000	60,000	5,500	70,500	
		Total	93.49	1,454,961	3,653,437	243,754	5,352,152	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G SEMA								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	143,249	5.09	174,866	7.50	202,093	8.50	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	27,227	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	17,160	0.77	24,184	1.00	24,184	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	53,709	2.14	113,172	4.00	113,172	4.00	0	0.00
PROCUREMENT OFCR I	36,259	0.92	39,222	1.00	0	0.00	0	0.00
PROCUREMENT OFCR II	3,245	0.07	0	0.00	39,222	1.00	0	0.00
ACCOUNT CLERK II	22,157	0.82	27,628	1.00	27,628	1.00	0	0.00
ACCOUNTANT I	0	0.00	38,368	1.50	0	0.00	0	0.00
ACCOUNTANT III	2,359	0.06	28,506	1.00	28,506	1.00	0	0.00
ACCOUNTING SPECIALIST I	35,571	1.00	4,521	0.00	4,521	0.00	0	0.00
ACCOUNTING SPECIALIST II	38,234	1.00	94,155	2.00	94,155	2.00	0	0.00
ACCOUNTING SPECIALIST III	49,873	0.96	53,990	1.00	0	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	54,860	1.00	54,860	1.00	0	0.00
STAFF TRAINING & DEV COOR	54,591	1.00	57,119	1.00	57,119	1.00	0	0.00
TRAINING TECH II	0	0.00	93,651	2.00	93,651	2.00	0	0.00
TRAINING TECH III	36,467	0.78	99,892	2.00	99,892	2.00	0	0.00
EXECUTIVE I	30,461	1.00	31,009	1.00	31,009	1.00	0	0.00
PLANNER II	312,153	7.65	497,488	12.75	497,488	12.75	0	0.00
PLANNER III	396,999	8.88	714,757	15.50	714,757	15.50	0	0.00
HEALTH PROGRAM REP I	0	0.00	30,557	1.00	30,557	1.00	0	0.00
HEALTH PROGRAM REP III	0	0.00	38,465	1.00	38,465	1.00	0	0.00
PERSONNEL CLERK	31,517	0.98	33,375	1.00	33,375	1.00	0	0.00
PUBLIC HEALTH SENIOR NURSE	0	0.00	52,666	1.00	52,666	1.00	0	0.00
DESIGN ENGR II	48,491	1.00	48,772	1.00	48,772	1.00	0	0.00
RADIOLOGICAL SYS MAINT TECH	40,778	0.99	41,015	1.75	41,015	1.75	0	0.00
RADIOLOGICAL SYS MAINT SUPV	40,778	0.99	41,954	1.00	41,954	1.00	0	0.00
COMMUNICATIONS SPECIALIST	33,135	1.00	36,150	1.00	36,150	1.00	0	0.00
EMERGENCY MGMNT COORD	129,212	2.99	136,388	3.50	136,388	3.50	0	0.00
FLOOD PLAIN MGMNT OFCR	96,467	2.00	115,820	2.25	115,820	2.25	0	0.00
STATEWIDE VOLUNTEER COOR SEMA	48,890	0.97	50,220	1.00	50,220	1.00	0	0.00
ST HAZARD MITIGATION OFCR SEMA	42,955	0.92	49,551	1.00	49,551	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	59,263	1.00	55,250	1.00	55,250	1.00	0	0.00

000722

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G SEMA								
CORE								
HEALTH & SENIOR SVCS MANAGER 1	13,187	0.21	112,499	2.00	112,499	2.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	3,137	0.05	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	154,895	2.97	180,048	3.50	180,048	3.50	0	0.00
PUBLIC SAFETY MANAGER BAND 2	239,059	3.90	469,967	9.25	414,260	8.25	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	36,995	0.34	38,174	0.50	38,174	0.50	0	0.00
DIVISION DIRECTOR	0	0.00	80,857	1.00	80,857	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	137,696	1.73	188,814	2.00	188,814	2.00	0	0.00
COMMISSION MEMBER	200	0.00	586	0.00	586	0.00	0	0.00
CLERK	3,398	0.09	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	6,937	0.34	9,041	0.00	9,041	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	46,927	1.27	42,444	1.00	42,444	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	189,327	3.67	0	0.00	148,065	3.50	0	0.00
HEALTH PROGRAM CONSULTANT	0	0.00	23,154	0.49	23,154	0.49	0	0.00
OTHER	0	0.00	35,672	0.00	35,672	0.00	0	0.00
TOTAL - PS	2,635,731	59.55	4,086,054	93.49	4,086,054	93.49	0	0.00
TRAVEL, IN-STATE	68,881	0.00	120,379	0.00	120,379	0.00	0	0.00
TRAVEL, OUT-OF-STATE	10,215	0.00	22,816	0.00	22,816	0.00	0	0.00
FUEL & UTILITIES	4,048	0.00	3,910	0.00	3,910	0.00	0	0.00
SUPPLIES	52,927	0.00	131,925	0.00	131,925	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	15,645	0.00	44,457	0.00	44,457	0.00	0	0.00
COMMUNICATION SERV & SUPP	99,541	0.00	174,272	0.00	174,272	0.00	0	0.00
PROFESSIONAL SERVICES	115,973	0.00	258,190	0.00	158,190	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	1,000	0.00	3,200	0.00	3,200	0.00	0	0.00
M&R SERVICES	76,377	0.00	161,800	0.00	161,800	0.00	0	0.00
COMPUTER EQUIPMENT	1,403	0.00	70,601	0.00	70,601	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	100,497	0.00	50,497	0.00	0	0.00
OFFICE EQUIPMENT	97,815	0.00	24,500	0.00	24,500	0.00	0	0.00
OTHER EQUIPMENT	13,891	0.00	100,476	0.00	100,476	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	7,300	0.00	7,300	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,845	0.00	4,600	0.00	4,600	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,425	0.00	2,425	0.00	0	0.00

000723

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G SEMA								
CORE								
MISCELLANEOUS EXPENSES	146,520	0.00	14,250	0.00	114,250	0.00	0	0.00
TOTAL - EE	707,081	0.00	1,245,598	0.00	1,195,598	0.00	0	0.00
PROGRAM DISTRIBUTIONS	61,687	0.00	15,000	0.00	65,000	0.00	0	0.00
REFUNDS	2,707	0.00	5,500	0.00	5,500	0.00	0	0.00
TOTAL - PD	64,394	0.00	20,500	0.00	70,500	0.00	0	0.00
GRAND TOTAL	\$3,407,206	59.55	\$5,352,152	93.49	\$5,352,152	93.49	\$0	0.00
GENERAL REVENUE	\$1,374,774	25.43	\$1,454,961	35.75	\$1,454,961	35.75		0.00
FEDERAL FUNDS	\$1,842,801	29.67	\$3,653,437	53.74	\$3,653,437	53.74		0.00
OTHER FUNDS	\$189,631	4.45	\$243,754	4.00	\$243,754	4.00		0.00

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Emergency Management Performance Grant
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

1. What does this program do?

This grant is used to pay the administrative costs of the State Emergency Management Agency with a 50 percent non-federal match requirement. Additionally, this grant funds 50 percent of the administrative costs for 120 political subdivisions that participate in the program. SEMA is responsible for developing a statewide emergency capability, which plans and prepares for all types of disasters, emergencies, and hazards. Activities included are all-hazard planning, training and exercises, and mitigation.

Emergency Management Planning: All-hazard planning is the backbone of all disaster responses, both at the state and local levels. Planning involved assisting local governments in developing local emergency operations plans that will increase their capability to provide for the protection of their population from disasters. This program is called the Integrated Emergency Management System and conducts the hazard vulnerability analysis, capability assessments, and multi-year development plans.

Training and Exercises: SEMA has a training program to conduct comprehensive emergency management education and training programs for state and local officials, disaster relief organizations, and the private sector. These funds are used for instructor, student, and other related costs. The exercise program is designed to assist communities in the improvement of local preparedness programs by conducting exercise design courses, exercise and scenario development, evaluation, and critique. Exercises are conducted for all functions and all types of hazards.

Emergency Management Performance Grant (EMPG) for state and local assistance: FEMA EMPG funds for state and local governments have assisted many local communities in their disaster preparedness efforts over the years. This program includes the year round administration and dispersal of federal funds to local governments for emergency management activities as well as an ongoing training program for local government officials.

Area Coordinators: There are four areas of the state where full-time in-resident SEMA Area Coordinators have been funded and appointed - St. Louis, Kansas City, Cape Girardeau, Lebanon, and Springfield. The area coordinators working at SEMA headquarters cover the remainder of the state.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 44 RSMo., CFR 44, Public law 93-288, Executive Order 79-19 SEOP, and Robert T. Stafford Disaster Relief and Emergency Assistance Act Title VI Sections 611 and 613

3. Are there federal matching requirements? If yes, please explain.

Yes, a 50 percent GR match is required.

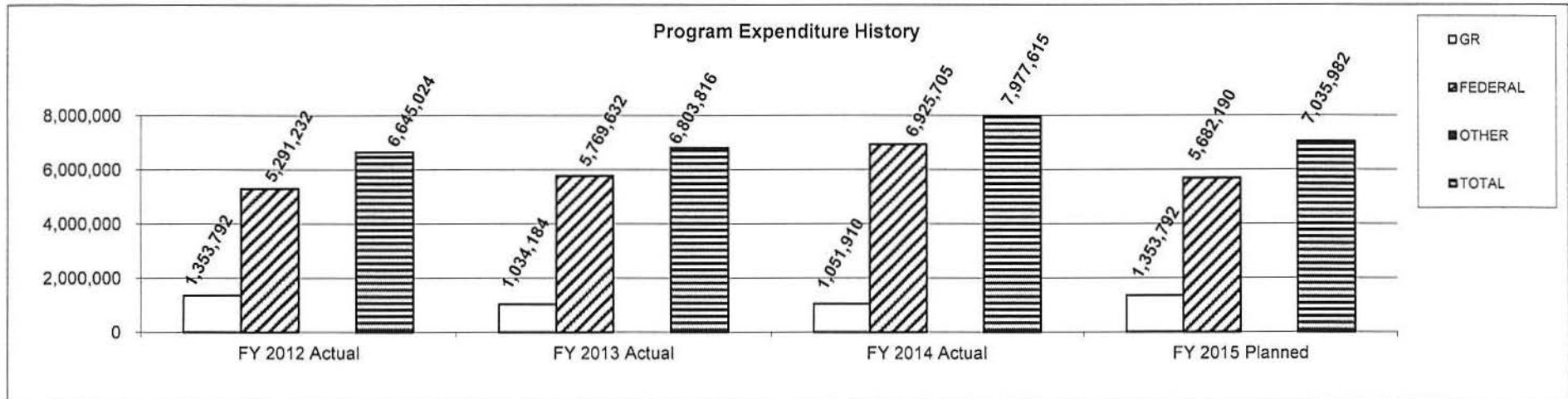
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
 Program Name Emergency Management Performance Grant
 Program is found in the following core budget(s): SEMA Operations and SEMA Grants

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

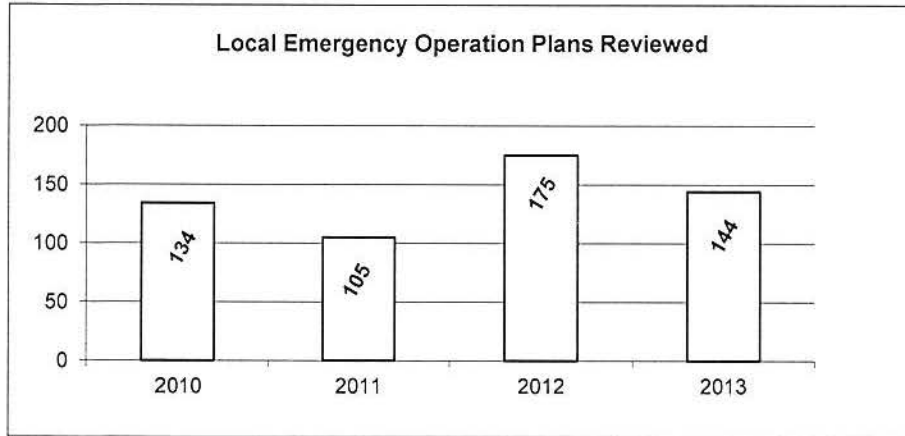
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

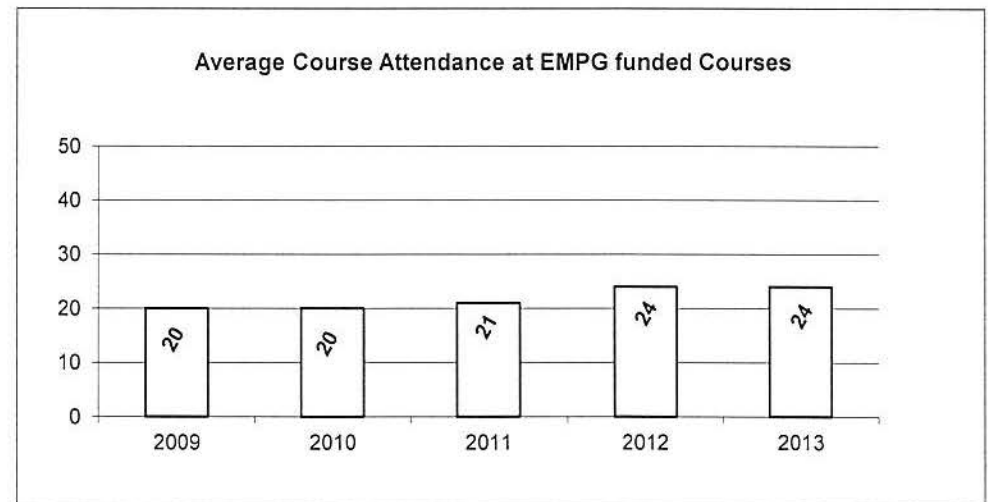
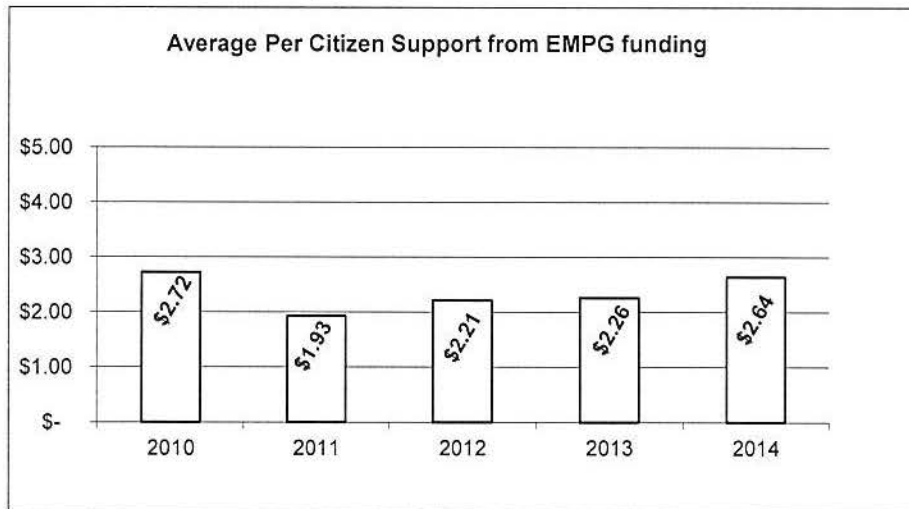
Program Name Emergency Management Performance Grant

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

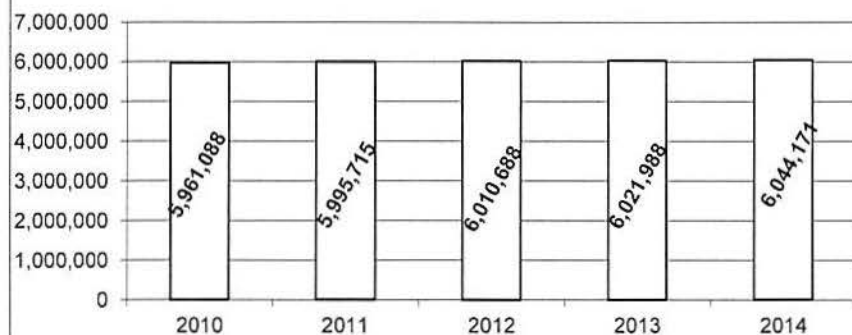
Department Public Safety - State Emergency Management Agency

Program Name Emergency Management Performance Grant

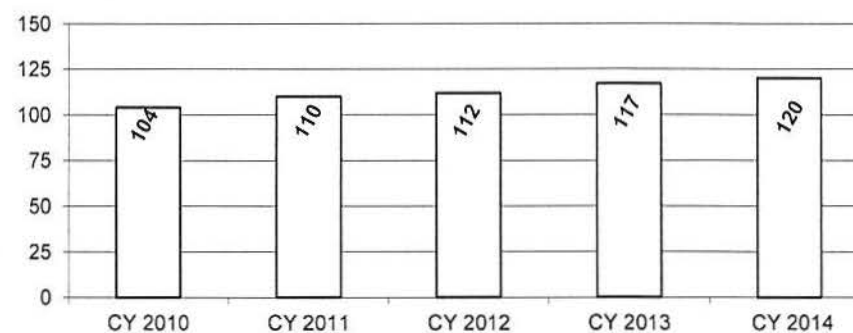
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

7c. Provide the number of clients/individuals served, if applicable.

Citizens Supported by EMPG funding



Number of Jurisdictions Participating in EMPG



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

Program Name Floodplain Management Program

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

1. What does this program do?

This program provides technical assistance to individual communities in order to promote floodplain management practices consistent with the National Flood Insurance Program (NFIP). In Missouri, approximately 580 jurisdictions identified as special flood hazard areas participate in NFIP. More than 100 jurisdiction do not participate. In accordance with the National Flood Insurance Reform Act of 1994, residents of communities and counties not participating in the NFIP will not be eligible to receive federal disaster assistance following a presidential declaration. This program is intended to help communities develop a model floodplain management program and to increase awareness to buy flood insurance. Financial assistance is provided at a 75 percent federal and 25 percent state share to reduce the short and long-term adverse impacts from flood events.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 44 RSMo., CFR 44, Public law 93-288, Executive Order 98-03

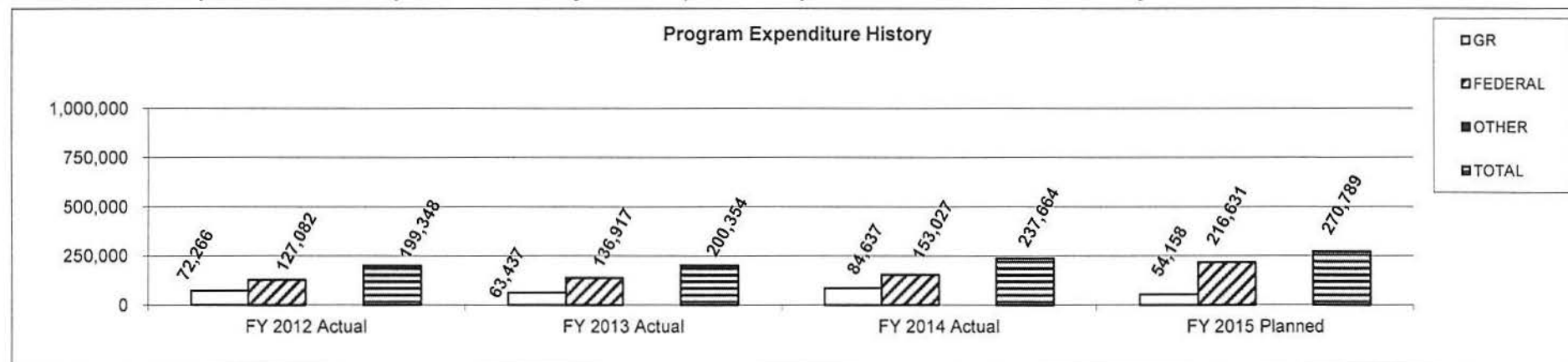
3. Are there federal matching requirements? If yes, please explain.

Yes, a 25 percent GR match is required.

4. Is this a federally mandated program? If yes, please explain.

Yes, every state participating in the NFIP must have a state coordinating agency.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

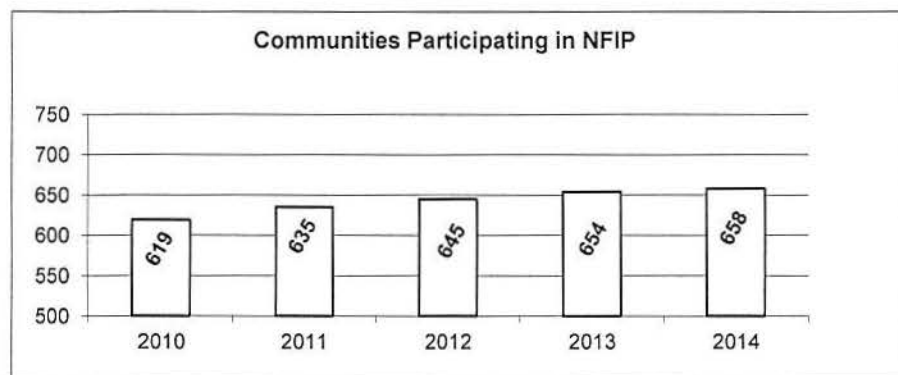
Program Name Floodplain Management Program

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

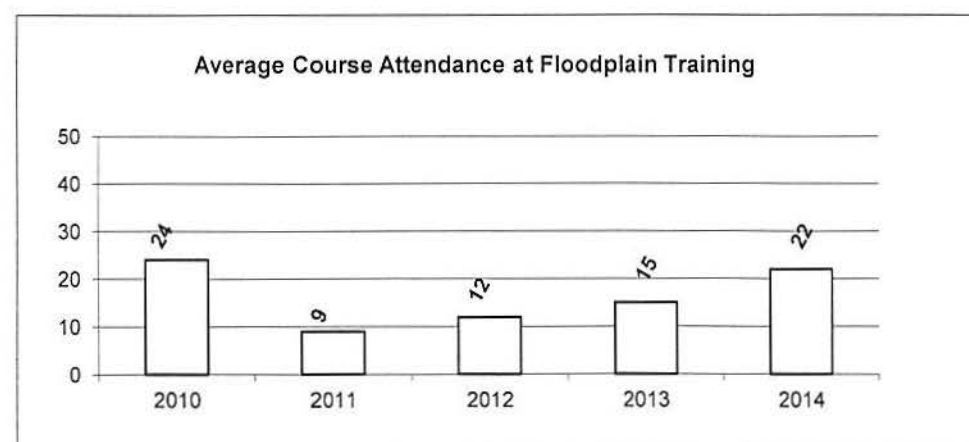
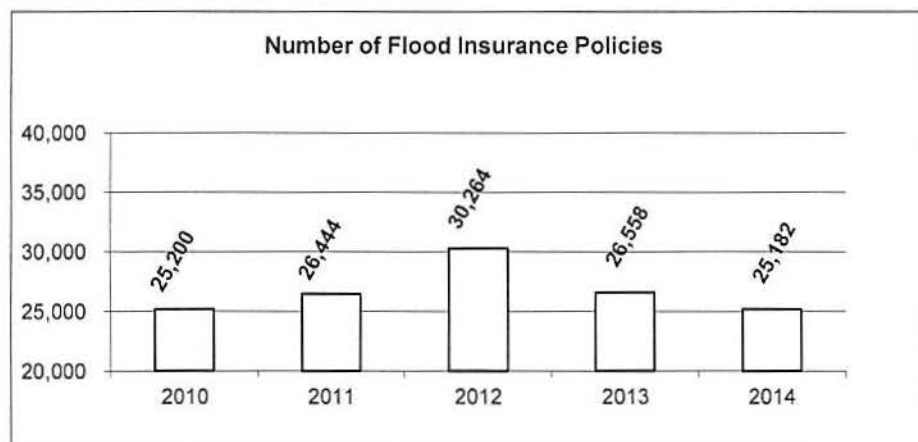
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



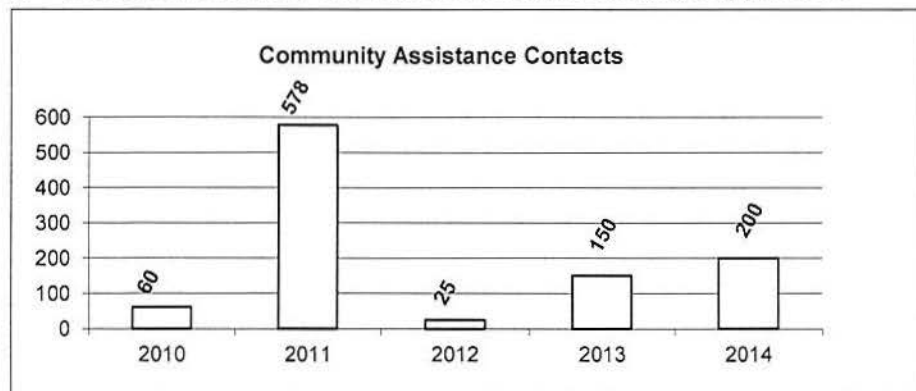
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

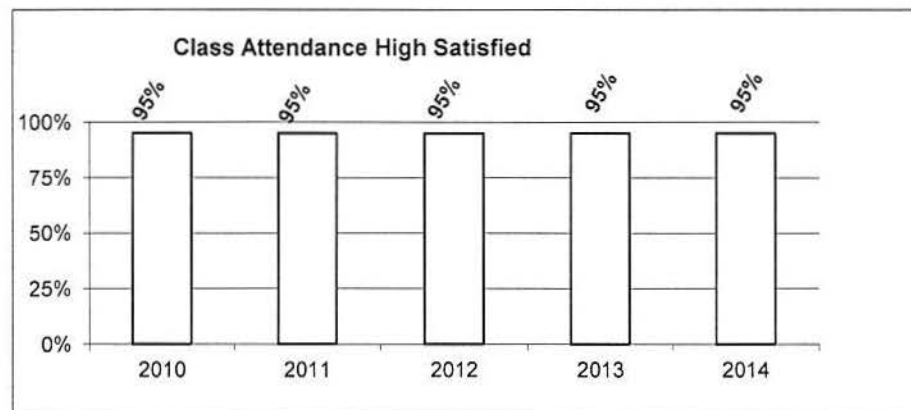
Program Name Floodplain Management Program

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

000731

Department Public Safety - State Emergency Management Agency

Program Name Public Health Emergency Preparedness and Hospital Preparedness Program

Program is found in the following core budget(s): SEMA Operations

1. What does this program do?

The Preparedness Program, working with federal and local partners, is building a stronger public health system to respond to potential biological, chemical, or nuclear emergencies; natural disasters; emerging infectious diseases; and pandemic influenza. The program works closely with local public health agencies, schools, hospitals, universities, communities, functional needs populations, health care associations, local government agencies, law enforcement, and other partners to build a comprehensive system that can respond quickly at the local, regional, and state levels. The program is also working to ensure the Strategic National Stockpile (SNS), a national supply of medications, antidotes, and medical supplies, can be disseminated in a timely and efficient manner. The Cities Readiness Initiative is a Centers for Disease Control and Prevention (CDC) effort focusing on the Kansas City and St. Louis regions. The program coordinates the statewide public health response, oversees planning at the state and local levels, provides a Ready in 3 educational outreach program, offers trainings, and provides technical assistance. The program receives funding from the CDC Public Health Emergency Preparedness Grant and the U.S. Department of Health and Human Services, and the Assistant Secretary for Preparedness and Response (ASPR) Hospital Preparedness Grant.

The ASPR Grant funding is used to upgrade the state's health care system through enhanced disease reporting systems, decontamination equipment, and communication systems. This funding also enables hospitals throughout the state to be better prepared to handle epidemics of rare diseases, exposures to chemical toxins, and mass casualties. In addition, the Hospital Preparedness Program continues to focus on interoperable communication systems, tracking hospital bed availability, Emergency System for Advanced Registration of Volunteer Health Professionals (ESAR-VHP), fatality management, medical evacuation/shelter in place, and partnership/coalition development.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

National Security Act.

3. Are there federal matching requirements? If yes, please explain.

Yes, the federal match rate is 10 percent.

4. Is this a federally mandated program? If yes, please explain.

No.

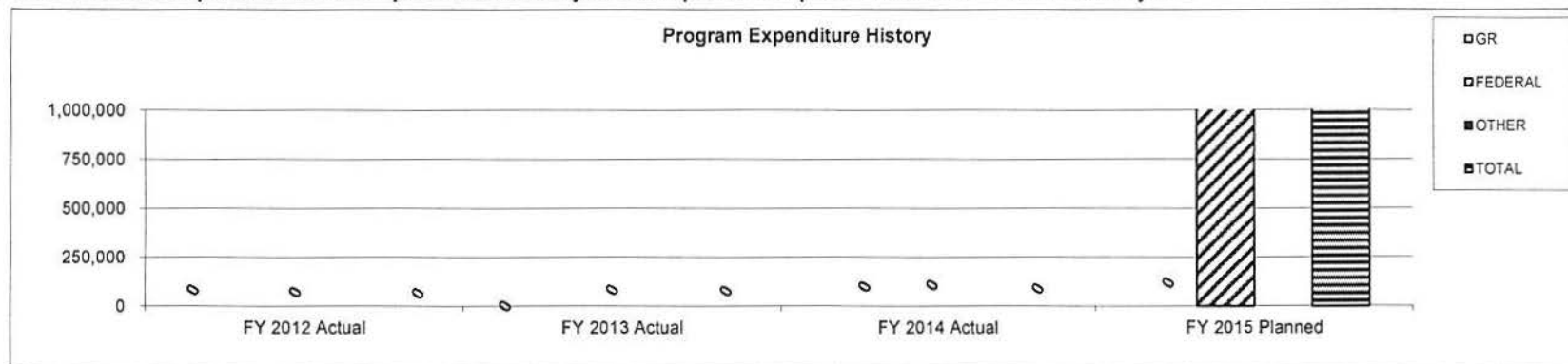
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

Program Name Public Health Emergency Preparedness and Hospital Preparedness Program

Program is found in the following core budget(s): SEMA Operations

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

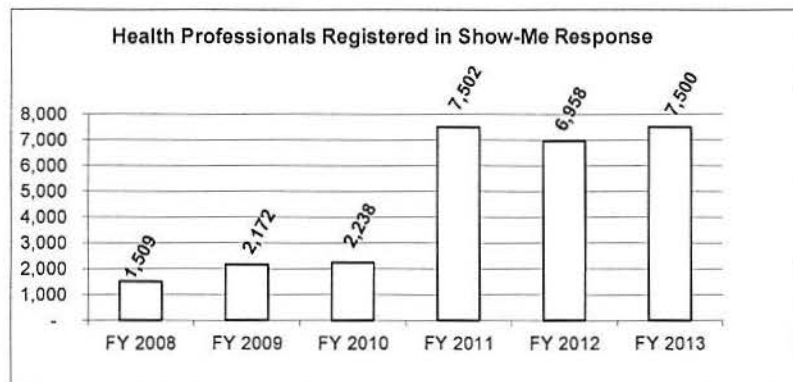


This funds for this program were transferred to State Emergency Management Agency in SFY 2015, therefore no previous program history is available.

6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.



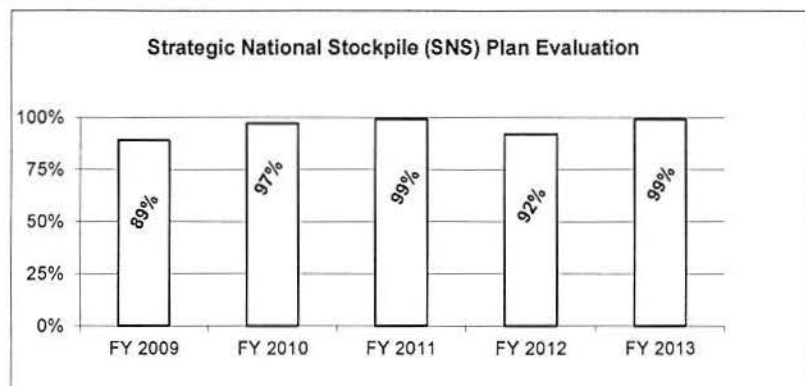
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

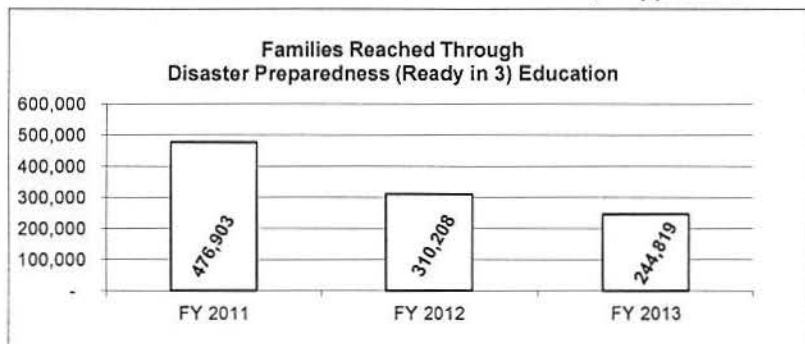
Program Name Public Health Emergency Preparedness and Hospital Preparedness Program

Program is found in the following core budget(s): SEMA Operations

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

000734

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MERC DISTRIBUTIONS									
CORE									
EXPENSE & EQUIPMENT									
STATE EMERGENCY MANAGEMENT	222,640	0.00	83,790	0.00	83,790	0.00	0	0.00	
TOTAL - EE	222,640	0.00	83,790	0.00	83,790	0.00	0	0.00	
PROGRAM-SPECIFIC									
STATE EMERGENCY MANAGEMENT	117,295	0.00	263,100	0.00	263,100	0.00	0	0.00	
CHEMICAL EMERGENCY PREPAREDNES	492,373	0.00	650,000	0.00	650,000	0.00	0	0.00	
TOTAL - PD	609,668	0.00	913,100	0.00	913,100	0.00	0	0.00	
TOTAL	832,308	0.00	996,890	0.00	996,890	0.00	0	0.00	
SEMA MERC DISTRIBUTIONS - 1812401									
EXPENSE & EQUIPMENT									
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	75,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	75,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	328,110	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	328,110	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	403,110	0.00	0	0.00	
GRAND TOTAL	\$832,308	0.00	\$996,890	0.00	\$1,400,000	0.00	\$0	0.00	

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85454C
Division	State Emergency Management Agency		
Core -	Missouri Emergency Response Commission		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	86,890	0	86,890
PSD	0	260,000	650,000	910,000
TRF	0	0	0	0
Total	0	346,890	650,000	996,890
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Chemical Emergency Preparedness Fund (0587)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri Emergency Response Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-to-Know-Act (EPCRA). Industry affected by this legislation are required to report to the MERC annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures. The MERC provides training to Local Emergency Planning Committees (LEPCs) and fire departments on response and mitigation of hazardous chemical accidents. The MERC assists the LEPCs in the development and review of hazardous materials plans and serves as a distribution point for the Federal Hazardous Materials Transportation Uniform Safety Act funds of 1990 (HMTUSA) for training and planning grants.

3. PROGRAM LISTING (list programs included in this core funding)

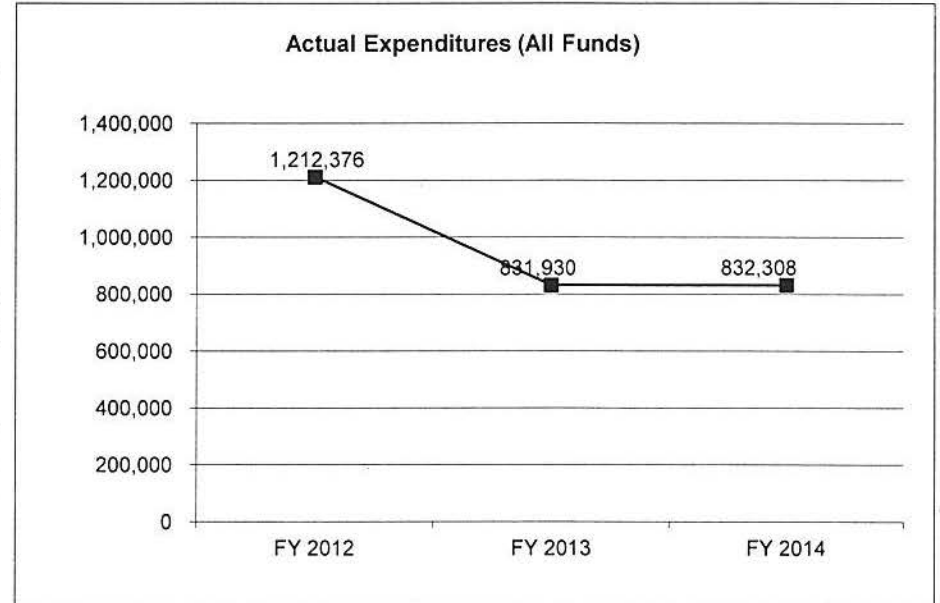
Missouri Emergency Response Commission
Hazardous Materials Transportation Uniform Safety Act

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85454C
Division	State Emergency Management Agency		
Core -	Missouri Emergency Response Commission		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	996,890	996,890	996,890	996,890
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	996,890	996,890	996,890	N/A
Actual Expenditures (All Funds)	1,212,376	831,930	832,308	N/A
Unexpended (All Funds)	(215,486)	164,960	164,582	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	(327,697)	(46,376)	6,955	N/A
Other	112,211	211,336	157,627	N/A



NOTES: Requesting a New Decision Item to increase the federal amount from \$346,890 to \$750,000 since the core has not been increased since an "E" appropriation was allowed in the past. Currently, the grant for federal fiscal year 2015 is \$432,429 with possible increases to this grant every federal fiscal year and any given state fiscal year, there is an overlap of the previous federal fiscal year and the current federal fiscal year grant.

CORE RECONCILIATION DETAIL

STATE

MERC DISTRIBUTIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	83,790	0	83,790	
	PD	0.00	0	263,100	650,000	913,100	
	Total	0.00	0	346,890	650,000	996,890	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	83,790	0	83,790	
	PD	0.00	0	263,100	650,000	913,100	
	Total	0.00	0	346,890	650,000	996,890	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	83,790	0	83,790	
	PD	0.00	0	263,100	650,000	913,100	
	Total	0.00	0	346,890	650,000	996,890	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MERC DISTRIBUTIONS								
CORE								
TRAVEL, IN-STATE	965	0.00	500	0.00	500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	9,214	0.00	2,500	0.00	2,500	0.00	0	0.00
FUEL & UTILITIES	0	0.00	2,001	0.00	2,001	0.00	0	0.00
SUPPLIES	12,264	0.00	22,300	0.00	22,300	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,089	0.00	5,000	0.00	5,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	5	0.00	5	0.00	0	0.00
PROFESSIONAL SERVICES	198,108	0.00	48,776	0.00	48,776	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	0	0.00
M&R SERVICES	0	0.00	1	0.00	1	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,800	0.00	1,800	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	900	0.00	900	0.00	0	0.00
TOTAL - EE	222,640	0.00	83,790	0.00	83,790	0.00	0	0.00
PROGRAM DISTRIBUTIONS	609,668	0.00	910,000	0.00	910,000	0.00	0	0.00
DEBT SERVICE	0	0.00	3,100	0.00	3,100	0.00	0	0.00
TOTAL - PD	609,668	0.00	913,100	0.00	913,100	0.00	0	0.00
GRAND TOTAL	\$832,308	0.00	\$996,890	0.00	\$996,890	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$339,935	0.00	\$346,890	0.00	\$346,890	0.00		0.00
OTHER FUNDS	\$492,373	0.00	\$650,000	0.00	\$650,000	0.00		0.00

PROGRAM DESCRIPTION

Department Public Safety/State Emergency Management Agency

Program Name Missouri Emergency Response Commission

Program is found in the following core budget(s): SEMA Operations and MERC

1. What does this program do?

The Missouri Emergency Response Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-to-Know Act (EPCRA). Industry affected by this legislation is required to report to the MERC annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures. The MERC provides training to Local Emergency Planning Committees (LEPCs) and fire departments on response and mitigation of hazardous chemical accidents. The MERC also assists LEPCs in the development and review of Hazardous Materials Plans.

Fees collected by Tier II reports are distributed in the following manner: 65 percent to LEPCs upon application; 25 percent is appropriated to the MERC for operating expenses delegated to the State Emergency Management Agency; and 10 percent is appropriated to the Division of Fire Safety to provide hazardous materials training statewide.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. Chapter s 44 and 292.60 - 292.625 and the Emergency Planning and Community Right-to-Know Act Title 42 Chapter 116 Sub-Chapter 1 Section 1101

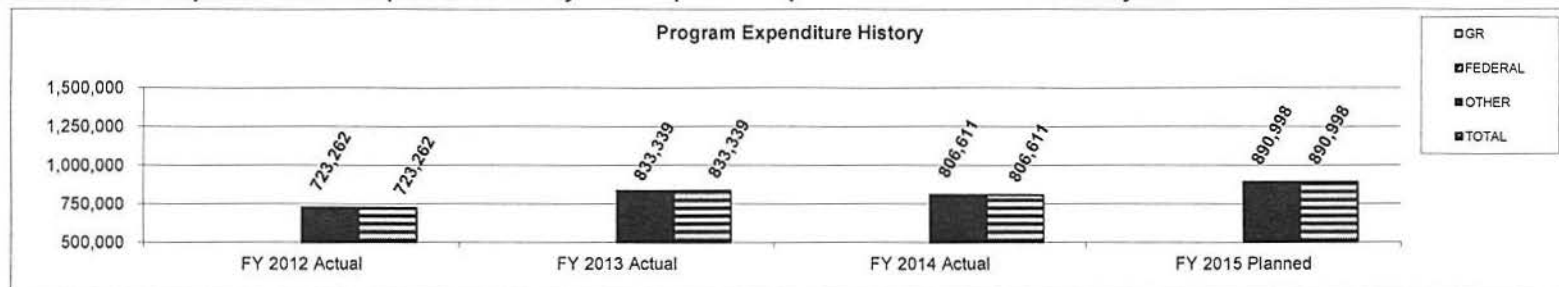
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes, Emergency Planning & Community Right to Know Act, Title 42 Chapter 116 Sub-Chapter 1 Section 1101

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



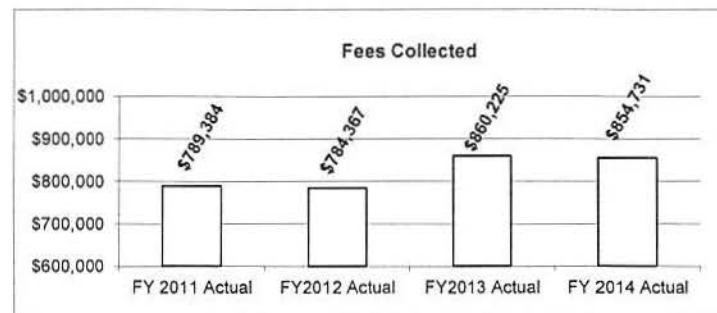
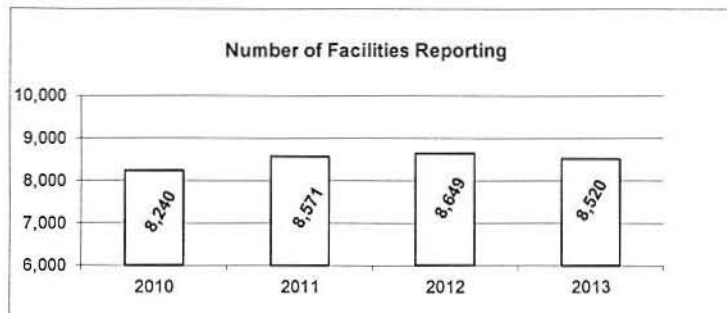
6. What are the sources of the "Other " funds?

Chemical Emergency Preparedness Fund (0587)

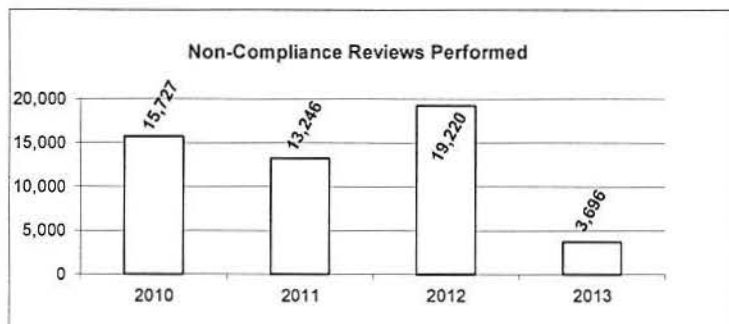
PROGRAM DESCRIPTION

Department Public Safety/State Emergency Management Agency
 Program Name Missouri Emergency Response Commission
 Program is found in the following core budget(s): SEMA Operations and MERC

7a. Provide an effectiveness measure.



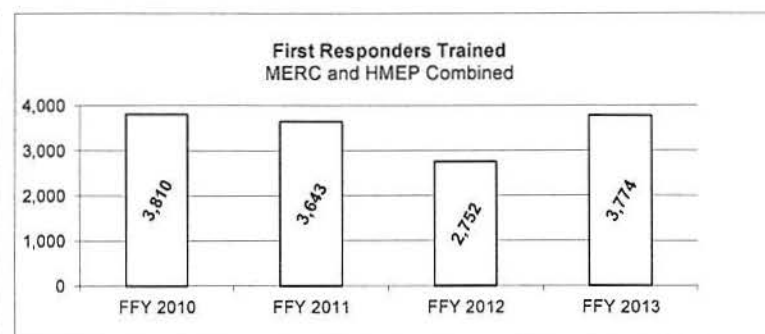
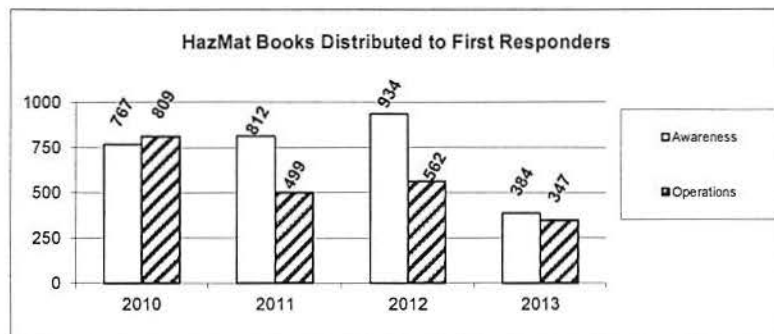
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department Public Safety/State Emergency Management Agency
Program Name Missouri Emergency Response Commission
Program is found in the following core budget(s): SEMA Operations and MERC

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

Program Name Hazardous Materials Emergency Preparedness Training and Planning Grant

Program is found in the following core budget(s): SEMA Operations and MERC

1. What does this program do?

This grant provides hazardous materials emergency planning and training funds to local emergency planning committees. Funding is received from the Federal Department of Transportation. Recipients receive the funds in the form of a grant with guidance from the Federal Hazardous Materials Transportation Law and under the terms and conditions of that program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

49 U.S. C. Section 5101 et.seq.

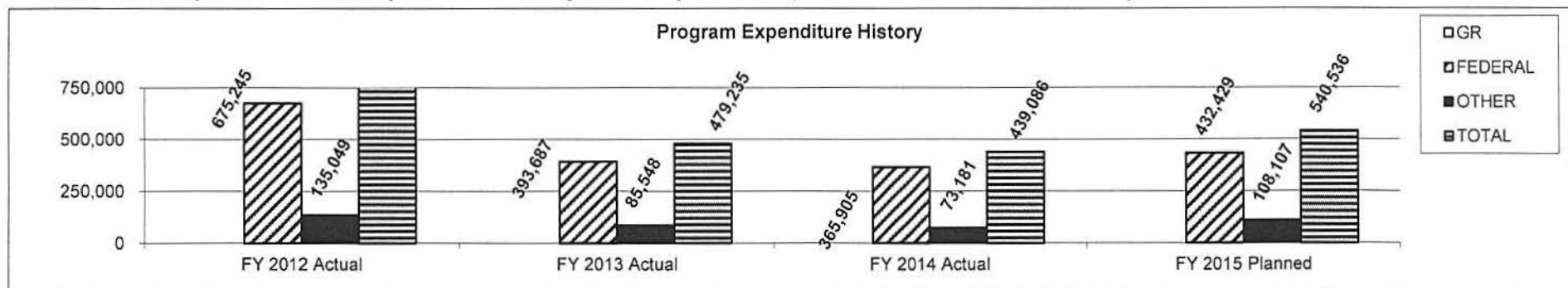
3. Are there federal matching requirements? If yes, please explain.

Yes, this grant requires a 20% match of state funds to the 80% federal funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Chemical Emergency Preparedness Fund (0587)

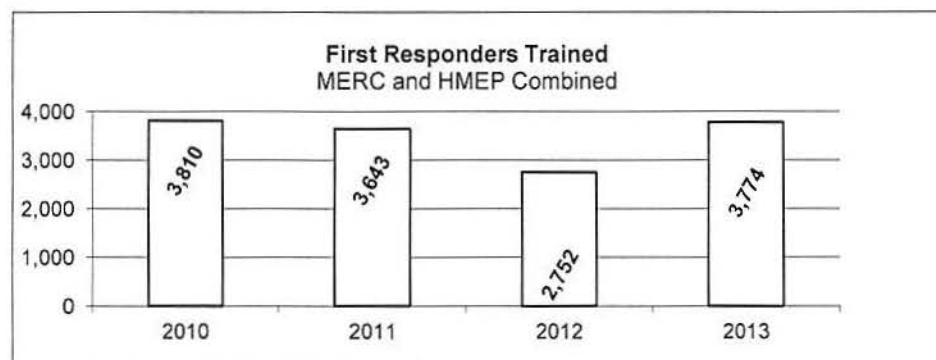
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

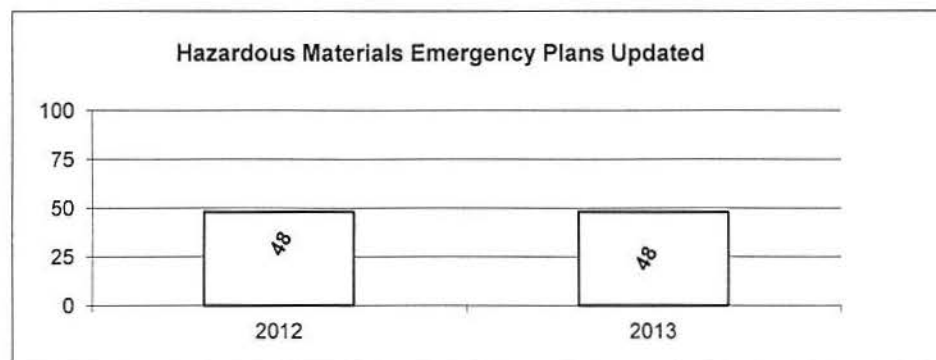
Program Name Hazardous Materials Emergency Preparedness Training and Planning Grant

Program is found in the following core budget(s): SEMA Operations and MERC

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

92 Local Emergency Planning Committees and Local Emergency Planning Districts

401 Local Emergency Planning Committee members

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

Program Name Hazardous Materials Emergency Preparedness Training and Planning Grant

Program is found in the following core budget(s): SEMA Operations and MERC

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 7 OF 24

Department	Public Safety	Budget Unit	85454C
Division	State Emergency Management Agency		
DI Name	SEMA MERC DISTRIBUTIONS	DI#	1812401

1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	75,000	75,000	0	75,000
PSD	328,110	328,110	0	328,110
TRF	0	0	0	0
Total	403,110	403,110	0	403,110
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is needed to cover increased grant awards for the Hazardous Material Emergency Preparedness Grants. This appropriation prior to FY2014 had an "E" to allow additional increases to the appropriation based on the needs of the grant expenditures. Without an "E" continuing to be placed on this appropriation, additional funding is needed to cover the closing of one federal fiscal year grant and the new federal year grant expenditures within the same fiscal year.

NEW DECISION ITEM
RANK: 7 OF 24

Department	Public Safety	Budget Unit	85454C
Division	State Emergency Management Agency		
DI Name	SEMA MERC DISTRIBUTIONS	DI#	1812401

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The grant for federal fiscal year 2014 is \$435,853 and the grant for federal fiscal year 2015 is \$432,429. Additional funding of \$348,000 will cover the expenditures for the grant closing in federal fiscal year 2014 and the expenditures for the new grant of federal fiscal year 2015 and is based on expenditures to be paid within the current state fiscal year 2015. State Emergency Management will also be requesting a new decision item to increase the core amount for this funding for future grants for the division.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Professional Services	75,000						75,000		
Total EE	75,000		0		0		75,000		0
Program Distributions	328,110						328,110		
Total PSD	328,110		0		0		328,110		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	403,110	0.0	0	0.0	0	0.0	403,110	0.0	0

000747

NEW DECISION ITEM
RANK: 7 OF 24

Department	Public Safety	Budget Unit 85454C							
Division	State Emergency Management Agency								
DI Name	SEMA MERC DISTRIBUTIONS	DI# 1812401							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

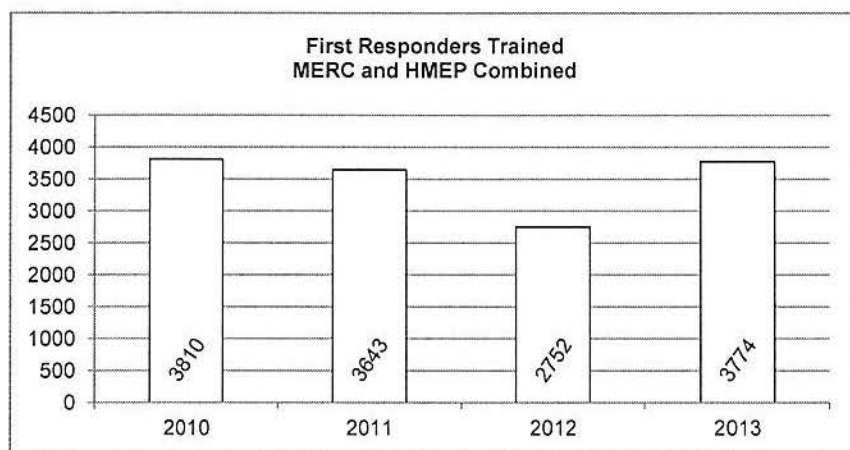
NEW DECISION ITEM
RANK: 7 OF 24

Department Public Safety
Division State Emergency Management Agency
DI Name SEMA MERC DISTRIBUTIONS DI# 1812401

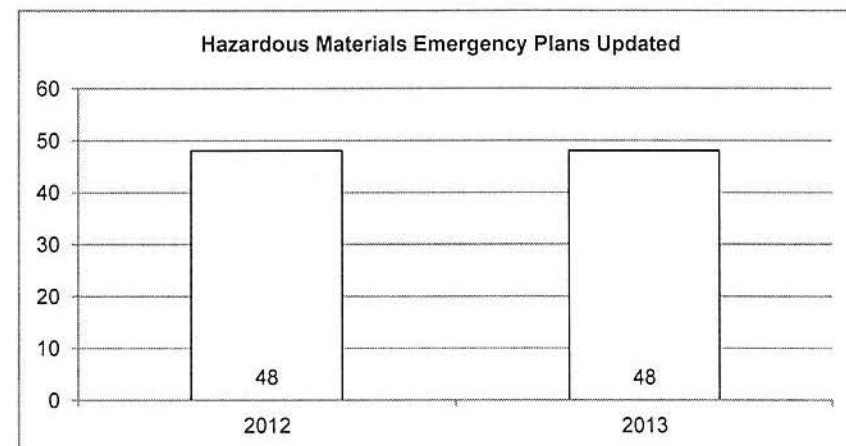
Budget Unit 85454C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

92 Local Emergency Planning Committees and Local
Emergency Planning Districts
401 Local Emergency Planning Committee Members

6d. Provide a customer satisfaction measure, if available.

N/A

000749

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MERC DISTRIBUTIONS								
SEMA MERC DISTRIBUTIONS - 1812401								
PROFESSIONAL SERVICES	0	0.00	0	0.00	75,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	75,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	328,110	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	328,110	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$403,110	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$403,110	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000750

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SEMA GRANT									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	23,129	0.47	0	0.00	0	0.00	0	0.00	
STATE EMERGENCY MANAGEMENT	189,381	4.49	0	0.00	0	0.00	0	0.00	
MISSOURI DISASTER	276,015	7.45	56,528	0.00	56,528	0.00	0	0.00	
TOTAL - PS	488,525	12.41	56,528	0.00	56,528	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	444,441	0.00	166,016	0.00	166,016	0.00	0	0.00	
STATE EMERGENCY MANAGEMENT	1,759,875	0.00	2,120,353	0.00	2,120,353	0.00	0	0.00	
MISSOURI DISASTER	628,436	0.00	1,103,389	0.00	1,103,389	0.00	0	0.00	
TOTAL - EE	2,832,752	0.00	3,389,758	0.00	3,389,758	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	11,114,145	0.00	15,832,993	0.00	15,832,993	0.00	0	0.00	
STATE EMERGENCY MANAGEMENT	5,513,925	0.00	10,379,500	0.00	10,379,500	0.00	0	0.00	
MISSOURI DISASTER	45,132,183	0.00	79,345,000	0.00	79,345,000	0.00	0	0.00	
TOTAL - PD	61,760,253	0.00	105,557,493	0.00	105,557,493	0.00	0	0.00	
TOTAL	65,081,530	12.41	109,003,779	0.00	109,003,779	0.00	0	0.00	
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
MISSOURI DISASTER	0	0.00	0	0.00	305	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	305	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	305	0.00	0	0.00	
GRAND TOTAL	\$65,081,530	12.41	\$109,003,779	0.00	\$109,004,084	0.00	\$0	0.00	

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85455C
Division	State Emergency Management Agency		
Core -	SEMA Grants		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	56,528	0	56,528
EE	166,016	3,223,742	0	3,389,758
PSD	15,832,993	89,724,500	0	105,557,493
TRF	0	0	0	0
Total	15,999,009	93,004,770	0	109,003,779
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	15,421	0	15,421
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Allows our agency to distribute and expend federal funds for State and Local Assistance programs, Presidential Disaster Declarations, Nuclear Power Plants funding, and training provided by our agency. SEMA will continue to improve statewide emergency capability to plan for and prepare to deal with all types of disasters and emergencies that threaten the citizens of the state. Funds are distributed through this core item to both state and local governments.

Since 1990, SEMA has facilitated funding more than \$1.2 billion in Public Assistance, \$186 million in Individual Household Program, and \$275 million in Hazard Mitigation Grants. Since 1990 SEMA has provided disaster response and recovery for 18 storms/tornadoes, 15 floods, 8 ice storms, 2 winter storms, 1 fire suppression, 1 hurricane, and 1 drought.

3. PROGRAM LISTING (list programs included in this core funding)

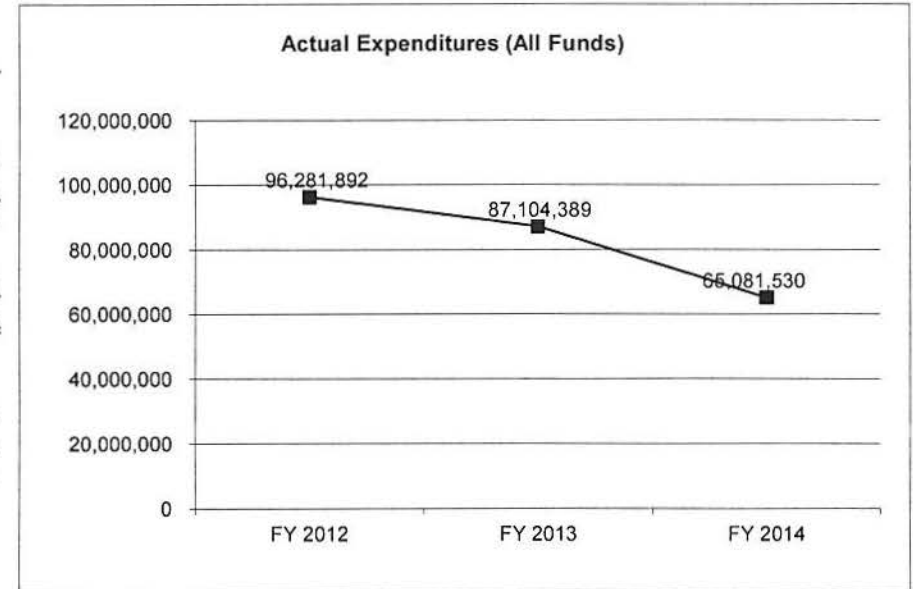
Nuclear Power Plants and Federal Pass-through Grants
Disaster Declarations

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85455C
Division	State Emergency Management Agency		
Core -	SEMA Grants		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	8,451,167	24,202,224	123,603,521	109,003,779
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,451,167	24,202,224	123,603,521	N/A
Actual Expenditures (All Funds)	96,281,892	87,104,389	65,081,530	N/A
Unexpended (All Funds)	(87,830,725)	(62,902,165)	58,521,991	N/A
Unexpended, by Fund:				
General Revenue	(14,187,016)	4,139,753	19,017,294	N/A
Federal	(73,643,709)	(67,041,918)	39,504,697	N/A
Other	0	0	0	N/A



NOTES:

CORE RECONCILIATION DETAIL

STATE

SEMA GRANT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	56,528	0	56,528	
	EE	0.00	166,016	3,223,742	0	3,389,758	
	PD	0.00	15,832,993	89,724,500	0	105,557,493	
	Total	0.00	15,999,009	93,004,770	0	109,003,779	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	56,528	0	56,528	
	EE	0.00	166,016	3,223,742	0	3,389,758	
	PD	0.00	15,832,993	89,724,500	0	105,557,493	
	Total	0.00	15,999,009	93,004,770	0	109,003,779	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	56,528	0	56,528	
	EE	0.00	166,016	3,223,742	0	3,389,758	
	PD	0.00	15,832,993	89,724,500	0	105,557,493	
	Total	0.00	15,999,009	93,004,770	0	109,003,779	

000754

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMA GRANT								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	2,729	0.09	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	192	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTANT III	38,132	0.94	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	37	0.00	0	0.00	0	0.00	0	0.00
TRAINING TECH II	81	0.00	0	0.00	0	0.00	0	0.00
PLANNER II	31,103	0.76	0	0.00	0	0.00	0	0.00
PLANNER III	4,056	0.09	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH SENIOR NURSE	130	0.00	0	0.00	0	0.00	0	0.00
RADIOLOGICAL SYS MAINT TECH	469	0.01	0	0.00	0	0.00	0	0.00
RADIOLOGICAL SYS MAINT SUPV	469	0.01	0	0.00	0	0.00	0	0.00
EMERGENCY MGMNT COORD	883	0.02	0	0.00	0	0.00	0	0.00
STATEWIDE VOLUNTEER COOR SEMA	3,578	0.07	0	0.00	0	0.00	0	0.00
ST HAZARD MITIGATION OFCR SEMA	22	0.00	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	2,364	0.04	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	1,858	0.04	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	2,897	0.05	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	382	0.00	0	0.00	0	0.00	0	0.00
COMMISSION MEMBER	50	0.00	0	0.00	0	0.00	0	0.00
CLERK	40,769	1.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	247,667	6.69	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	110,657	2.59	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	56,528	0.00	56,528	0.00	0	0.00
TOTAL - PS	488,525	12.41	56,528	0.00	56,528	0.00	0	0.00
TRAVEL, IN-STATE	343,099	0.00	211,671	0.00	211,671	0.00	0	0.00
TRAVEL, OUT-OF-STATE	14,715	0.00	8,863	0.00	8,863	0.00	0	0.00
FUEL & UTILITIES	1,140	0.00	6,612	0.00	6,612	0.00	0	0.00
SUPPLIES	347,069	0.00	218,667	0.00	218,667	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	37,922	0.00	40,611	0.00	40,611	0.00	0	0.00
COMMUNICATION SERV & SUPP	45,859	0.00	49,611	0.00	49,611	0.00	0	0.00
PROFESSIONAL SERVICES	1,639,642	0.00	2,438,433	0.00	2,438,433	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	6,711	0.00	6,711	0.00	0	0.00
M&R SERVICES	5,771	0.00	9,223	0.00	9,223	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMA GRANT								
CORE								
COMPUTER EQUIPMENT	4,503	0.00	204,111	0.00	204,111	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1,612	0.00	1,612	0.00	0	0.00
OFFICE EQUIPMENT	15,749	0.00	7,911	0.00	7,911	0.00	0	0.00
OTHER EQUIPMENT	97,608	0.00	86,555	0.00	86,555	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,611	0.00	2,611	0.00	0	0.00
BUILDING LEASE PAYMENTS	38,554	0.00	43,111	0.00	43,111	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	211,186	0.00	13,723	0.00	13,723	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,267	0.00	9,111	0.00	9,111	0.00	0	0.00
REBILLABLE EXPENSES	28,668	0.00	30,611	0.00	30,611	0.00	0	0.00
TOTAL - EE	2,832,752	0.00	3,389,758	0.00	3,389,758	0.00	0	0.00
PROGRAM DISTRIBUTIONS	61,760,253	0.00	105,557,493	0.00	105,557,493	0.00	0	0.00
TOTAL - PD	61,760,253	0.00	105,557,493	0.00	105,557,493	0.00	0	0.00
GRAND TOTAL	\$65,081,530	12.41	\$109,003,779	0.00	\$109,003,779	0.00	\$0	0.00
GENERAL REVENUE	\$11,581,715	0.47	\$15,999,009	0.00	\$15,999,009	0.00		0.00
FEDERAL FUNDS	\$53,499,815	11.94	\$93,004,770	0.00	\$93,004,770	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

Program Name Callaway and Cooper Nuclear Power Plants

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

1. What does this program do?

The Radiological Emergency Preparedness (REP) section is responsible for the off-site planning for both nuclear power plants that are near Missouri citizens. The Callaway Plant in Reform has an emergency planning zone that includes four central Missouri counties. the agriculture (ingestion) planning zone covers all or parts of 22 counties. Nebraska Public Power District's Cooper Nuclear Station is opposite Rockport, Missouri in Atchison County and has an agriculture (ingestion) planning zone that covers 4 northwestern Missouri counties. The REP section trains first responders throughout the state for radiological response and also handles the notifications for high and low level waste that is transported through Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Nuclear Regulatory Commission (NUREG) 0654 and Environmental Protection Agency (EPA) 400-R-92-001

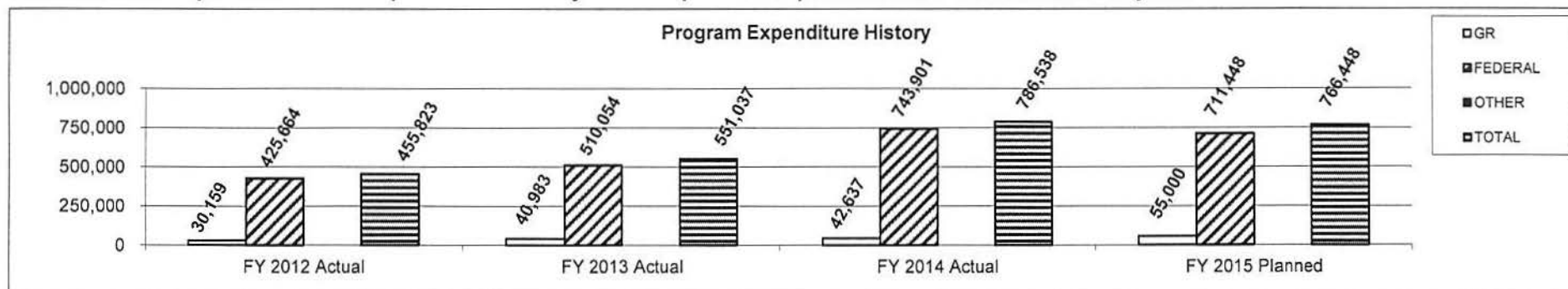
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes, the emergency planning for the nuclear power plants is required for the plants to operate.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

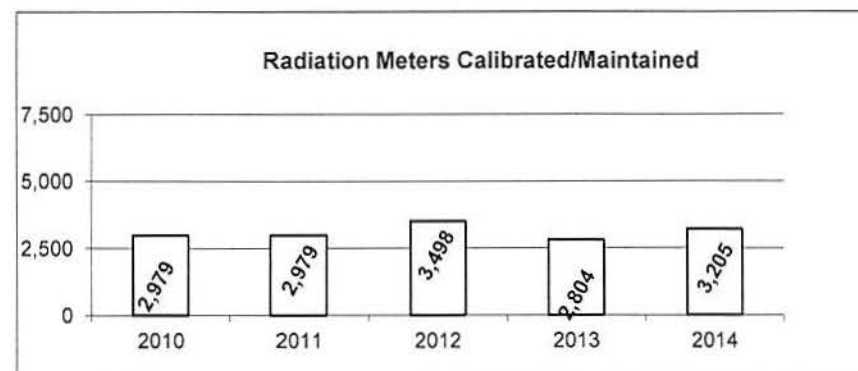
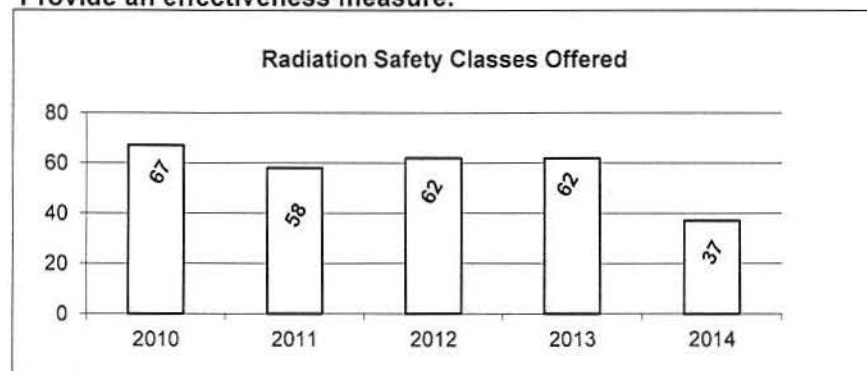
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

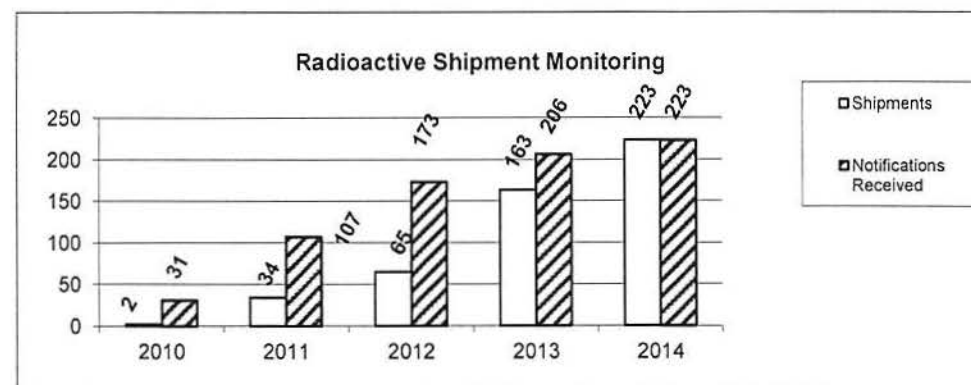
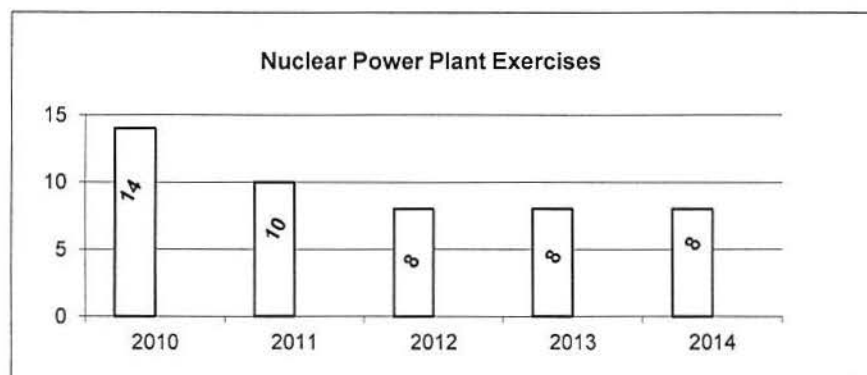
Program Name Callaway and Cooper Nuclear Power Plants

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



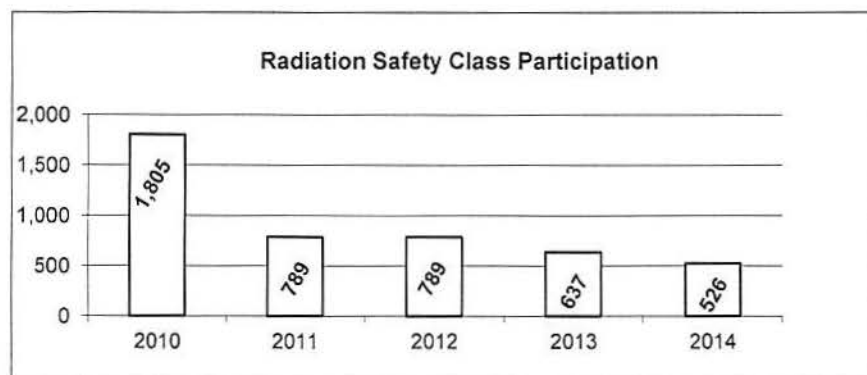
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

Program Name Callaway and Cooper Nuclear Power Plants

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

Program Name Disaster Declarations

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

1. What does this program do?

SEMA is responsible for administration of these funds as authorized under Public Law 93-288. This program authorizes assistance to individuals under the Individuals and Households Program and the Public Assistance Program. Before this program can be implemented, the President must invoke Public Law 93-288 and declare a major disaster. The 411 Section of the law is optional and must be requested by the Governor. SEMA has been assigned to administer the receipts and disbursements of this program .

The Individuals and Households Program provides grant funds, not to exceed \$32,400, to individuals and families that have suffered losses caused by a disaster which are neither insured nor covered under some other assistance program. The state provides 25 percent GR match to the 75 percent Federal Emergency Management Agency (FEMA) contribution. These grants may be used for the repair or replacement of housing, purchase of furniture, home cleaning, clothing, medical expenses, etc. The Individuals and Household Program requires an audit of 5 percent random sample of grant recipients to determine if the grants are being spent in accordance with established federal and state guidelines. Additionally, the state provides liaison and advocacy for applicants. The staff coordinates with FEMA regarding program administration and programmatic decisions regarding applicant eligibility.

The Public Assistance Program aids political subdivisions - counties, cities, towns, road districts, and similar entities - in repairing or restoring disaster damages to publicly owned facilities such as buildings, roads, and bridges. Grants are made to the political subdivision in the amount of 75 percent from the federal government with the state and its political subdivisions providing 25 percent. Program staff are responsible for damage assessment, program administration, oversight of applicant performance, project inspections, and liaison between the applicant, State, and Federal agencies.

The Hazard Mitigation Grant Program provides funds to eligible applicants and sub-applicants to implement cost-effective mitigation measures that substantially reduce the risk of future damage, hardship, loss, or suffering in any area affected by a major disaster. The federal grants normally contribute up to 75 percent of the cost of hazard mitigation measures, with the state and/or eligible sub-applicants normally providing the 25 percent non-federal share.

SEMA also administers the Governor's Disaster and Emergency Declaration response. During SFY 2014, the SEMA responded to Severe Storms/Straight-Line Winds/Flooding in August; Tornadoes, High Winds, Heavy Rains, Flooding in April; Tornadoes, High Winds, Hail, Flooding (Orrick Tornado) in May.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 44 RSMo., Public law 93-288 and 106-390, CFR 44

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

Program Name Disaster Declarations

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

3. Are there federal matching requirements? If yes, please explain.

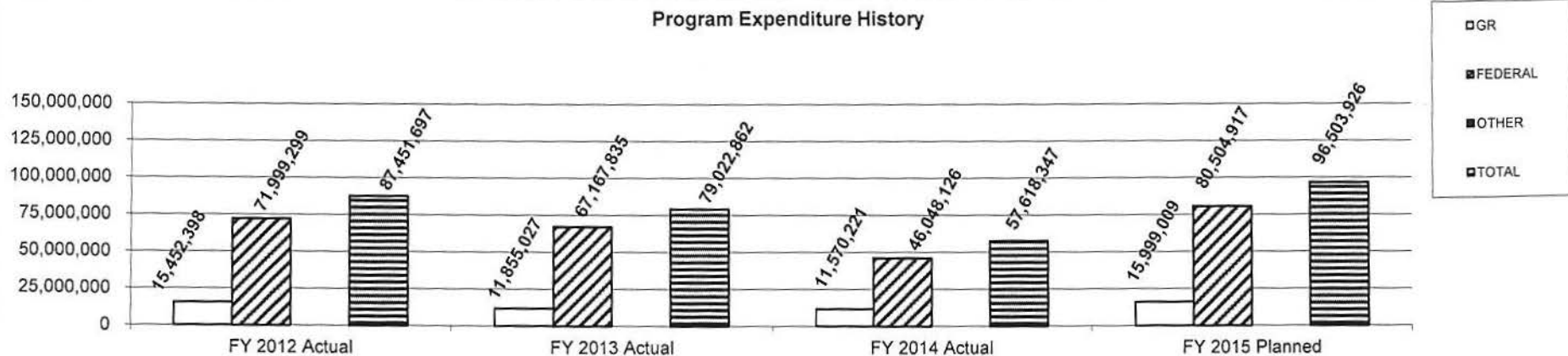
Yes: 25 percent GR for the Other Needs Assistance part of the Individual Household Program, 15 percent local match & 10 percent GR for Public Assistance, and more than 25 percent GR for mitigation grants.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

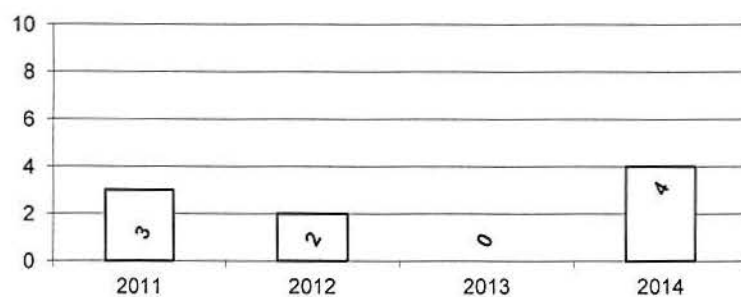
Department Public Safety - State Emergency Management Agency

Program Name Disaster Declarations

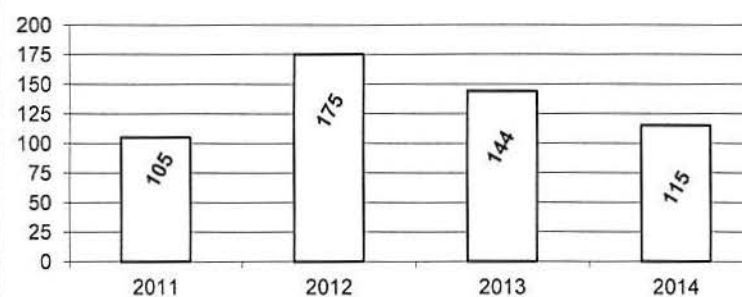
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

7a. Provide an effectiveness measure.

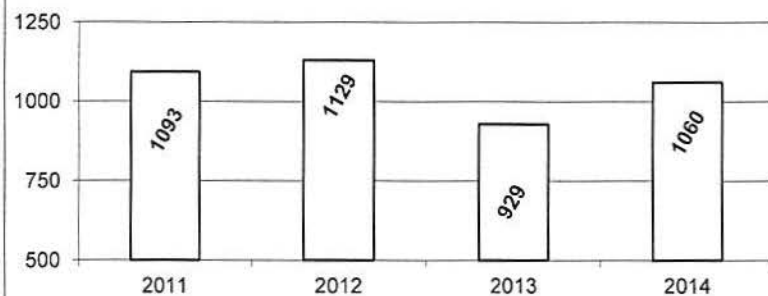
Presidential or Governor Declared Disasters



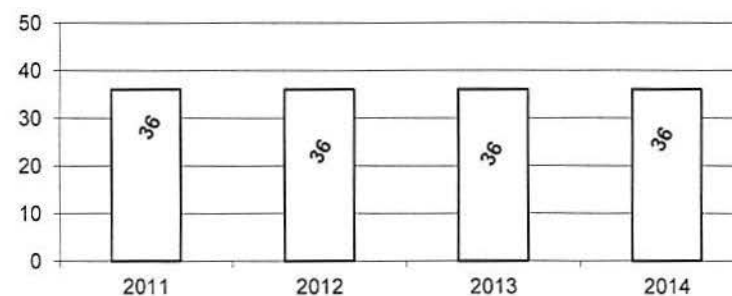
Local Emergency Operations Plans Reviewed



Contacts with Local Officials



Quarterly Area Coordinator Meetings



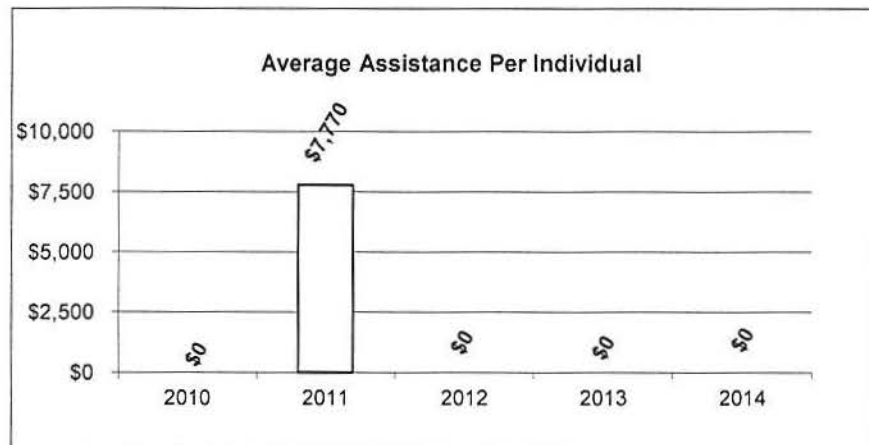
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

Program Name Disaster Declarations

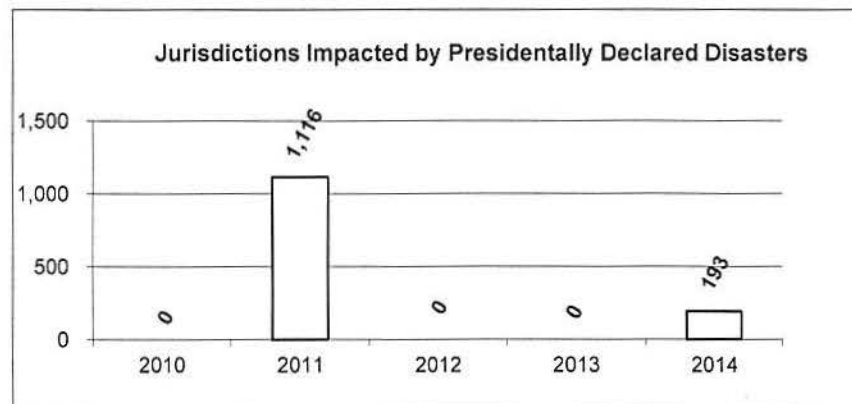
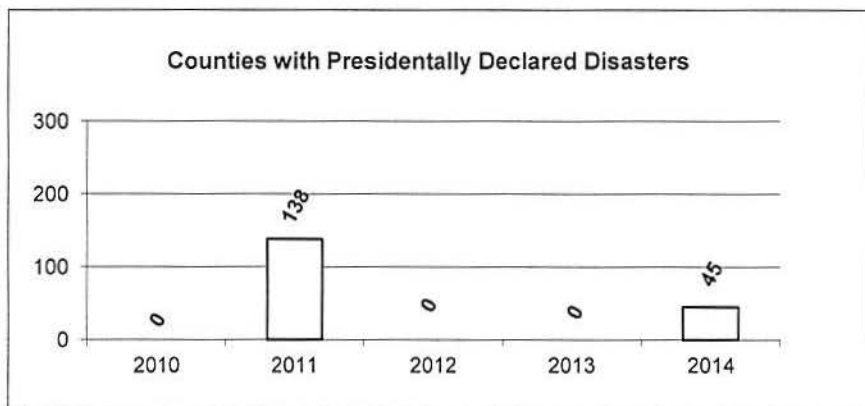
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

7b. Provide an efficiency measure.



* Since there were no Presidentally Disasters Declared in FY 2010, 2012, or 2013

7c. Provide the number of clients/individuals served, if applicable.



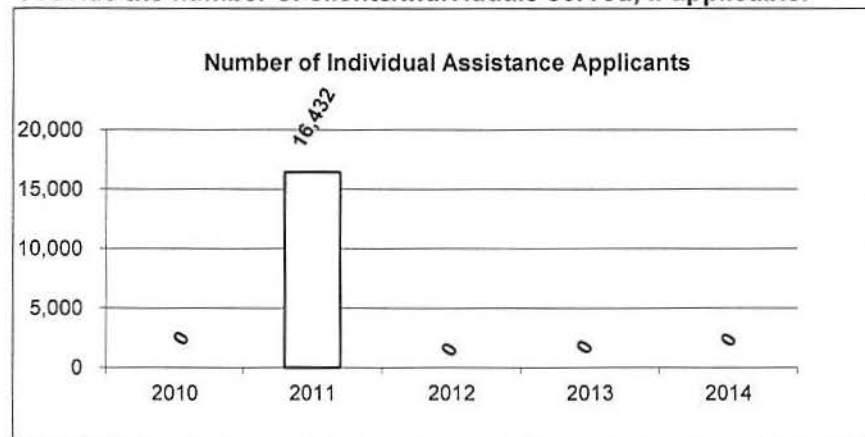
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

Program Name Disaster Declarations

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

7c. Provide the number of clients/individuals served, if applicable.



* Since there were no Presidentally Disasters Declared in FY 2010, 2012, or 2013

7d. Provide a customer satisfaction measure, if available.

N/A

000764

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL	
Budget Object Summary	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION	
Fund	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN			
CONTRACT SERVICES									
OTAG Contract Services Federal - 2812002									
EXPENSE & EQUIPMENT									
ADJUTANT GENERAL-FEDERAL	1,329,736	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	1,329,736	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	1,329,736	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$1,329,736	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

SUPPLEMENTAL NEW DECISION ITEM

000765

Department of Public Safety
 Division Office of the Adjutant General/Missouri National Guard
 DI Name CONTRACT SERVICES DI# 2812002

Original FY 2015 House Bill Section, if applicable 85442C

1. AMOUNT OF REQUEST

	FY 2015 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	1,329,736	0	1,329,736
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	1,329,736	0	1,329,736

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0
 NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2015 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0
 NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

It is anticipated that an additional \$1,329,736 in federal spending authority will be required through June 2015. This is a necessary adjustment because of the removal of the "E" from appropriation 6464 and the transfer of utility spending authority previously appropriated in agency 814 in FY14 and currently appropriated in agency 812.

SUPPLEMENTAL NEW DECISION ITEM

000766

Department of Public Safety	Original FY 2015 House Bill Section, if applicable <u>85442C</u>	
Division Office of the Adjutant General/Missouri National Guard		
DI Name CONTRACT SERVICES	DI# 2812002	

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

The supplemental spending authority request is based on the the "Estimated Cash Flow" approved by National Guard Bureau for all OTAG federal/state agreements. This federal spending authority will be allocated among all OTAG federal/state agreements to support operational expenditures.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	0
							0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
430-M&R Services			200,736				200,736		200,736
480-Computer Equipment			349,000				349,000		349,000
590-Other Equipment			230,000				230,000		230,000
640-Property and Improvements			550,000				550,000		550,000
Total EE	0		1,329,736		0		1,329,736		1,329,736
Program Distributions							0		0
Total PSD	0		0		0		0		0
Transfers							0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	1,329,736	0.0	0	0.0	1,329,736	0.0	1,329,736

SUPPLEMENTAL NEW DECISION ITEM

000767

Department of Public Safety			Original FY 2015 House Bill Section, if applicable							85442C	
Division Office of the Adjutant General/Missouri National Guard											
DI Name CONTRACT SERVICES			DI# 2812002								
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL		One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE		DOLLARS	
								0	0.0	0	
								0	0.0	0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0		0	
								0		0	
								0		0	
								0		0	
Total EE	0		0		0		0			0	
Program Distributions								0		0	
Total PSD	0		0		0		0			0	
Transfers								0		0	
Total TRF	0		0		0		0			0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0		0	

000768

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
CONTRACT SERVICES								
OTAG Contract Services Federal - 2812002								
M&R SERVICES	200,736	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	349,000	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	230,000	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	550,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,329,736	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,329,736	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,329,736	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000769

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL	
Budget Object Summary	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION	
Fund	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN			
MERC DISTRIBUTIONS									
SEMA MERC DIST SUPPLEMENTAL - 2812001									
EXPENSE & EQUIPMENT									
STATE EMERGENCY MANAGEMENT	50,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	50,000	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
STATE EMERGENCY MANAGEMENT	298,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	298,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	348,000	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$348,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

SUPPLEMENTAL NEW DECISION ITEM

Department Public Safety					Original FY 2015 House Bill Section, if applicable <u>8.290</u>				
Division State Emergency Management Agency									
DI Name MERC Distributions Supplemental					DI#2812001				

1. AMOUNT OF REQUEST																													
FY 2015 Supplemental Budget Request					FY 2015 Supplemental Governor's Recommendation																								
	GR	Federal	Other	Total		GR	Federal	Other	Total																				
PS	0	0	0	0	PS	0	0	0	0																				
EE	0	50,000	0	50,000	EE	0	0	0	0																				
PSD	0	298,000	0	298,000	PSD	0	0	0	0																				
TRF	0	0	0	0	TRF	0	0	0	0																				
Total	0	348,000	0	348,000	Total	0	0	0	0																				
<table style="width: 100%; border: none;"> <tr> <td style="width: 15%;">FTE</td> <td style="width: 15%; text-align: right;">0.00</td> <td style="width: 15%; text-align: right;">0.00</td> <td style="width: 15%; text-align: right;">0.00</td> <td style="width: 15%; text-align: right;">0.00</td> <td style="width: 15%;">FTE</td> <td style="width: 15%; text-align: right;">0.00</td> <td style="width: 15%; text-align: right;">0.00</td> <td style="width: 15%; text-align: right;">0.00</td> <td style="width: 15%; text-align: right;">0.00</td> </tr> <tr> <td>POSITIONS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td>POSITIONS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> </table>										FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00																				
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<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table>					Est. Fringe	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table>					Est. Fringe	0	0	0	0										
Est. Fringe	0	0	0	0																									
Est. Fringe	0	0	0	0																									
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																								
Other Funds:					Other Funds:																								

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
<p>This funding is needed to cover increased grant awards for the Hazardous Material Emergency Preparedness Grants. This appropriation prior to FY2014 had an "E" to allow additional increases to the appropriation based on the needs of the grant expenditures. Without an "E" continuing to be placed on this appropriation, additional funding is needed to cover the closing of one federal fiscal year grant and the new federal year grant expenditures within the same fiscal year.</p>	

SUPPLEMENTAL NEW DECISION ITEM

Department Public Safety				Original FY 2015 House Bill Section, if applicable 8.290			
Division State Emergency Management Agency							
DI Name MERC Distributions Supplemental		DI# 2812001					

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

The grant for federal fiscal year 2014 is \$435,853 and the grant for federal fiscal year 2015 is \$432,429. Additional funding of \$348,000 will cover the expenditures for the grant closing in federal fiscal year 2014 and the expenditures for the new grant of federal fiscal year 2015 and is based on expenditures to be paid within the current state fiscal year 2015. State Emergency Management will also be requesting a new decision item to increase the core amount for this funding for future grants for the division.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	0
							0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		0
							0		0
							0		0
Professional Services			50,000				50,000		50,000
Total EE	0		50,000		0		50,000		50,000
Program Distributions			298,000				298,000		298,000
Total PSD	0		298,000		0		298,000		298,000
Transfers							0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	348,000	0.0	0	0.0	348,000	0.0	348,000

000772

SUPPLEMENTAL NEW DECISION ITEM

Department Public Safety			Original FY 2015 House Bill Section, if applicable							8.290		
Division State Emergency Management Agency												
DI Name MERC Distributions Supplemental			DI#2812001									
			Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	
			GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class			DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	
									0	0.0	0	
									0	0.0	0	
Total PS			0	0.0	0	0.0	0	0.0	0	0.0	0	
									0		0	
									0		0	
									0		0	
Total EE			0		0		0		0		0	
Program Distributions									0		0	
Total PSD			0		0		0		0		0	
Transfers									0		0	
Total TRF			0		0		0		0		0	
Grand Total			0	0.0	0	0.0	0	0.0	0	0.0	0	

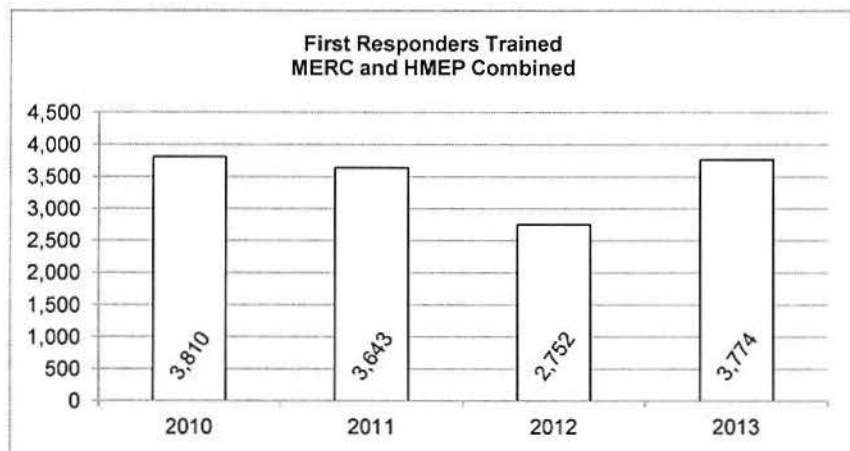
SUPPLEMENTAL NEW DECISION ITEM

Department Public Safety
 Division State Emergency Management Agency
 DI Name MERC Distributions Supplemental DI#2812001

Original FY 2015 House Bill Section, if applicable 8.290

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

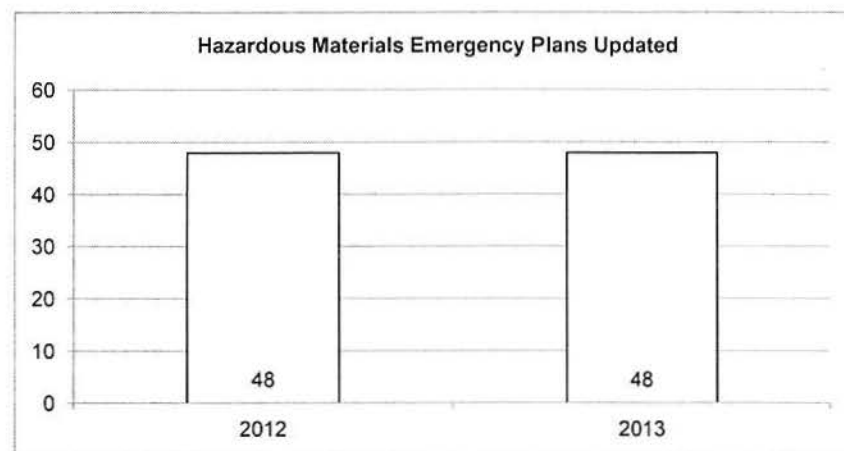
5a. Provide an effectiveness measure.



5c. Provide the number of clients/individuals served, if applicable.

92 Local Emergency Planning Committees and Local
 Emergency Planning Districts
 401 Local Emergency Planning Committee Members

5b. Provide an efficiency measure.



5d. Provide a customer satisfaction measure, if available.

N/A

000774

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
MERC DISTRIBUTIONS								
SEMA MERC DIST SUPPLEMENTAL - 2812001								
PROFESSIONAL SERVICES	50,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	50,000	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	298,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	298,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$348,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$348,000	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00